Activity: Resource Protection

ACTIVITY SUMMARY ($000)

Subactivity		2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
Resource Mgt Planning	$	48,510	48,863	+797	-144	49,516	+653
	FTE	331	340	0	0	340	0
Resource Protection & Law Enforcement	$	16,283	16,788	+242	+944	17,974	+1,186
	FTE	77	81	0	+5	86	+5
Hazardous Materials Mgt	$	16,497	15,850	+342	-66	16,126	+276
	FTE	122	120	0	0	120	0
Total Dollars	$	81,290	81,501	+1,381	+734	83,616	+2,115
	FTE	530	541	0	+5	546	+5

ACTIVITY DESCRIPTION

The Resource Protection activity funds land use planning and compliance processes required by the *National Environmental Policy Act* and *Federal Land Policy and Management Act*. This activity supports all mission goals from the Department's Strategic Plan by enabling the BLM to manage resources to enhance resource use, resource protection, recreation use, and serving communities. For example, the law enforcement subactivity supports the Serving Communities mission goal from the Department's Strategic Plan by providing for the protection of lives, resources and property. Key intermediate outcome measures of performance include reducing the number of illegal incidents leading to damage or loss to Federal or private property located on BLM-managed or influenced lands (See the performance summaries at the end of each subactivity discussion).

Resource protection programs provide for the protection and safety of public land users and environmentally sensitive resources. They also provide for protection from criminal and other unlawful activities and the prevention, mitigation, and remediation of the effects of hazardous material releases and other dangers on the public lands. The land use planning function is based on collaboration with local communities and State and tribal governments, as well as on good science-based analysis.

Activity: Resource Protection
Subactivity: Resource Management Planning

SUBACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	48,510	48,863	+797	-144	49,516	+653
FTE	331	340	0	0	340	0

PROGRAM OVERVIEW

The 2006 budget for the Resource Management Planning program is $49,516,000 and 340 FTE.

Over the past 50 years, the population in the west has quadrupled to more than 63 million people. This dramatic growth has resulted in increasing demands on the 261 million acres of surface lands and 700 million acres of mineral estate managed by the Bureau of Land Management. Changing demands and conditions have included increased demand for new energy sources, new additions to the National Landscape Conservation System, and Endangered Species Act listings. Land use planning is the primary method the BLM uses to establish the balance between land use and resource protection.

The land use planning process is community-based and requires cooperation with Federal, State, Tribal, and local governments, the public, local user groups, and industry. Through close collaboration and partnerships, the BLM determines how best to manage these lands to meet the needs of both local communities and the Nation as a whole. The BLM uses a cyclical planning process to ensure that land use plans and implementation decisions remain consistent with applicable laws, regulations, orders, and policies. In addition to public participation, the process involves resource assessment and analysis to make plan decisions, followed by plan implementation, monitoring, and evaluation. This process allows for continuous adjustments to respond to new issues and changed circumstances and to amend or revise plans based on on-going monitoring and evaluation activities.

Accurate, up-to-date land use plans are integral to the effective management of the Nation's public lands because plan decisions are the basis for every action the BLM implements. Beginning with the 2001 Appropriations for the Department of the Interior and Related Agencies, Congress increased funding to the BLM to develop and amend land use plans where appropriate to address current resource demands and changes. Land use planning helps the Department to achieve its mission of protecting and managing the Nation's natural resources and cultural heritage; providing scientific and other information about those resources; and honoring its trust responsibilities or special commitments to American Indians and Alaska natives.

- **Time Sensitive Plans** – Time Sensitive Plans (TSPs) are the most critical of the BLM's current land use planning efforts. Time Sensitive Plans address high priority issues such as the President's National Energy Policy; fire and fuels management; public health and safety; national monuments and conservation areas; and legally or legislatively mandated time frames. Of the original 21 TSPs, 13 have been completed and three are nearing completion.

- **E-Planning** – The purpose of the ePlanning project is to provide software and tools that improve the land use planning business process and enhance community involvement in the planning process. The ePlanning software enables users within the BLM, as well as the public, to read land use plans, submit comments, and view maps related to land use plans. To date, five pilot projects have been conducted using prototype software. The ePlanning software is being developed in support of the President's Management Agenda.

A breath-taking scenic corridor immediately east of and easily accessible to metropolitan Portland's 1.7 million residents, the Sandy River gorge descends from the forested slopes of Mount Hood and harbors a rich diversity of animal (multiple listed salmon species) and plant (old growth stands of Douglas fir) populations, within secluded riparian and wetland areas. The Sandy River offers exceptional recreation opportunities for fishing, hiking, wildlife viewing, nature study, and non-motorized boating or floating.

A key aspect of the Bureau's Resource Management Planning program will be the development of a National Monitoring Strategy to improve the efficiency and effectiveness of the Bureau's monitoring efforts, which grew out of an Administration Program Assessment Rating Tool evaluation conducted in 2003. The Strategy is a multi-scale, multi-year initiative to integrate and enhance the Bureau's on-going program specific monitoring activities. There are three phases included in the development of the National Strategy: Phase 1 - the National Monitoring Strategy will focus on evaluating existing monitoring activities, define management needs, initiate working groups at the three levels (local, regional, and national) to develop the Integrated Monitoring Strategy, brief key officials (OMB/Congress), and develop recommendations for each scale; Phase 2 - the BLM will finalize the integrated National Monitoring Strategy, develop an action plan for deployment, and brief key officials and interested parties at OMB and Congress; Phase 3 - BLM will begin implementing the integrated National Monitoring Strategy.

**Tracking Performance in the
Resource Management Planning Program**

The BLM uses its Management Information System and the Ten Year Planning Schedule to track performance information for land use planning projects. Using these tools, the BLM compares performance to goals that are established for each land use plan. Performance and costs can vary widely from one land use planning effort to another based on the level of public involvement, the number and complexity of issues such as endangered species, competing desires for the use of the lands, protection of cultural resources, habitat conservation needs, and other issues. Cost and performance information is used to adjust individual project schedules and funding priorities throughout the year, and plan funding needs for future years.

In 2006, the BLM will continue to develop and amend land use plans. The program will continue to address priority and emerging issues such as conservation of sagebrush communities for sage grouse and other sagebrush dependent wildlife and plant species, the Healthy Forests Initiative, and off-highway vehicle use and recreation The planning program estimates that 32 new resource management plans, plan revisions, and major amendments will be completed during 2006.

- **Time Sensitive Plans** – In 2006, the BLM will complete the following remaining TSPs:

State	Land Use Plan\Amendment Completions	Major Issues
Colorado	Roan Plateau Amendment	Energy-Oil/Gas and Wilderness
Utah	Vernal RMP	Energy-Oil/Gas, Recreation, Special Status Species, Wilderness
Utah	Price RMP	Energy-Oil/Gas and Coal, Wilderness, Special Status Species, Recreation
Wyoming	Pinedale RMP	Energy-Oil/Gas, Urban Interface, Special Status Species, Recreation
Wyoming	Rawlins RMP	Energy-Oil/Gas, Urban Interface, Special Status Species, Recreation

- **E-Planning** – Release and implement new ePlanning software (a redesign from prototype) during 2006. This application will support more planning projects across the Bureau and increase partnerships with other agencies to use the software.

In 2006, the BLM will use the additional $1.5 million appropriated in the Department of the Interior and Related Agencies Appropriation Act, 2005 to continue developing the National Monitoring Strategy. Specifically, the BLM will use the results from the six projects initiated during 2005 (as described in the 2005 Program Performance Estimates section) to develop recommendations for an integrated, multi-scale monitoring program for the public lands, including potential funding needs and sources and a proposed plan for implementation.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

During FY 2004, a total of 12 RMPs and major plan amendments, including four Time Sensitive Plans, were completed. To date, BLM has completed a total of 29 land use plans and major amendments since the initiative started in 2001.

Time Sensitive Plans

State	Plan	Issues
Alaska	Northwest National Petroleum Reserve	Energy-Oil/Gas
California	Santa Rosa/San Jacinto National Monument (NM) RMP	Legislation, Special Status Species, Wilderness
Nevada	Black Rock/High Rock National Conservation Areas (NCA) RMP	Legislation, Recreation, Wilderness, Grazing
Wyoming	Snake River RMP	Land Tenure/Disposal

Other Land Use Plans

State	Plan	Issues
California	Headwaters Preserve RMP	Recreation, Watershed Protection
Colorado	Statewide Travel Amendments (3)	Travel Management
Eastern States	Lower Potomac River Management Plan	Tourism, Recreation, Cultural Resources
New Mexico	El Camino Real National Landscape Conservation System (NLCS) Amendment	Visual Resources, Mineral Operations, Cultural Resources
Nevada	Nellis Test and Training Range RMP	Military withdrawal, Wild Horses
Oregon	Lakeview RMP	Recreation, Special Status Species

- **E-Planning** – The BLM continued with four pilot programs: Arizona - Sonoran Desert National Monument RMP, Agua Fria National Monument RMP; Washington Headquarters Office - National Grazing Regulatory EIS; and California - Department of Agriculture Forest Service Southern California Land Management Plan Revisions and EIS. No new projects were initiated during 2004.

2005 PROGRAM PERFORMANCE ESTIMATES

During 2005, the BLM will meet or exceed the majority of the 2005 targets published in the 2005 Budget Justifications, as follows:

- Seven land use plans will be evaluated.
- Scoping reports and planning criteria will be developed for eleven plans.
- Twenty-seven draft land use plans and draft EISs will be prepared, exceeding the number planned in the 2005 Budget Justifications.
- Seventeen proposed land use plans and final EISs will be prepared.

- Four Draft EIS-level land use plan amendments will be prepared, exceeding the number planned in the 2005 Budget Justifications.
- Six Final EIS-level land use plans and records of decision will be prepared.
- Six Environmental Assessment-level land use plan amendments and Record of Decisions will be prepared.

In 2005, the BLM plans to complete seven preparation plans for land use plan activities, which is six plans less than planned in the 2005 Budget Justifications. The reason for this decrease is the redirection of funds to complete on-going plans prior to starting new plans. Additionally, the BLM will only resolve 13 land use plans protests, including preparation of Records of Decision, which are 17 plans less than planned in the 2005 Budget Justifications. This shift also relates to redirecting of funds due to the complexity of issues relating to the plans and the need for increased time for collaboration with Federal, State, and local governments and interested parties.

Time Sensitive Plans

State	Major Land Use Plan Completions	Major Issues
California	Imperial Sand Dunes Amendment	Off Road Vehicles, Special Status Species
Colorado	Gunnison Gorge NCA RMP	Legislation, Recreation, Wilderness
Colorado	Colorado Canyons NCA RMP	Legislation, Recreation, Wilderness
Oregon	Steens Mountain Cooperative Management. and Protection Area	Legislation, Recreation, Grazing
Wyoming	Jack Morrow Hills Amendment	Energy-Oil/Gas, Recreation, Wildlife, Grazing

Other Land Use Plans

State	Major Land Use Plan Completions	Major Issues
Alaska	Ring of Fire RMP	Energy-Oil/Gas, Recreation, Wilderness
Alaska	East Alaska RMP	Mineral Leasing, Travel Management Recreation
California	King Range NCA RMP	Recreation, Special Status Species, Land Tenure, Wilderness
California	California Coastal RMP	Wildlife, Cultural Resources, Interagency Management
California	West Mojave Amendment	Off Road Vehicles, Special Status Species
Idaho	Craters of the Moon NM RMP	Legislation, Recreation, Tourism, Interagency Management
Montana	Dillon RMP	Energy-Oil/Gas, Special Status Species, Watershed Management, Special Management Areas
New Mexico	Kasha Katuwe Tent Rocks NM RMP	Legislation, Land Tenure, Recreation, Cultural Resource, Urban Interface
Oregon	Upper Deschutes RMP Revision	Minerals, Recreation, Restoration
Oregon	Cascade Siskiyou RMP	Grazing, Recreation, Fuels Management

- **E-Planning** – The BLM will continue to use the current prototype version of ePlanning during 2005. The following projects will be initiated using the software: Colorado - San Juan RMP and EIS (this is a joint plan with the USFS); Colorado - Little Snake River RMP and EIS; Arizona - Yuma RMP; and California – Ukiah RMP and EIS. Four plans initiated earlier (see 2004) will be supported. Work will continue on the Enterprise release version design.

During 2005, the National Monitoring Strategy will focus on Phase 1, including evaluating existing monitoring activities, defining management needs, and initiating working groups at the three scales to develop the Integrated Monitoring Strategy. The following six projects will be completed:

Scale	Project	Project States
Local Scale	Evaluate existing monitoring needs and activities at the field office level and develop proposals to enhance the integration and utility of these activities.	Arizona, California, New Mexico, Oregon, and Utah
Local Scale	Evaluate how the results of land health assessments are currently reported and develop proposals to enhance BLM's ability to "roll-up" the results of these assessments to the state and national level.	Arizona, California, Colorado, Idaho, Montana, New Mexico, Nevada, Oregon, Utah, Wyoming
Regional Scale	Focus initially on the Owyhee Uplands to identify regional monitoring needs for the Great Basin and develop proposals to meet these needs.	Idaho, Nevada, Oregon
Regional Scale	Evaluate existing energy-related monitoring activities in the Powder River, Green River (including Pinedale), and San Juan Basins to identify best management monitoring practices for an Energy Policy and Conservation Act Basin.	Colorado, Montana, New Mexico, Utah, Wyoming
National Scale	Identify existing national land health reporting requirements and develop a proposal for meeting these needs through the periodic assessment of a limited number of indicators.	

| National Scale | Evaluate existing national inventories conducted by USFS, Natural Resource Conservation Service, and others and develop a proposal outlining how the BLM could participate in these surveys. | |

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
$(000)	49,516	-144
FTE	340	0

The FY 2006 budget request for Resource Management Planning is $49,516,000 and 340 FTE, a program decrease of -$144,000 from the 2005 enacted level.

Narrowband Radio Savings and Other Program Efficiencies (-$144,000) - In 2006, the BLM will realize significant cost savings and efficiencies within the narrowband radio program, because it will have completed the required transition from wideband to narrowband technology. Also in 2006, the BLM will continue improvements in the areas of travel and transportation management, Information Technology, vehicle fleet management, and other administrative support, producing further cost savings.

RESOURCE MANAGEMENT PLANNING PERFORMANCE SUMMARY

DOI Strategic Goal: Serve Communities							
End Outcome Goal: Protect Lives, Resources, and Property.							
Intermediate Outcome Goal 2: Improve public safety and security and protect public resources from damage.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Management Plans: Percent of areas under DOI management or influence covered by current resource management plans based on land use plan evaluations. (SP: Bureau Goal)	Establish Baseline	5% 8/162	Initial Target +2.5%	4.3% 7/162	3.7% 6/162	-.6% (-1)	+20.0 %
Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Evaluate Land Use Plans (number).	6	3	7	7	6	-1	5
Complete Preparation Plan for Land Use Planning Activities (number).	18	13	13	7	10	3	4
Complete Land Use Plan Scoping Report and Planning Criteria (number).	16	12	11	11	10	-1	6
Prepare Draft Land Use Plan and Draft EIS (number).	7	6	22	27	11	-16	7
Prepare Proposed Land Use Plan and Final EIS (number).	7	9	17	17	15	-2	7
Resolve Land Use Plan Protests and Prepare ROD (number).	3	8	30	13	20	7	10
Prepare Draft EIS Level Land Use Plan Amendment (number).	12	10	3	4	1	-3	2
Prepare Final EIS Level Land Use Plan and ROD (number).	8	4	4	6	5	-1	0
Prepare EA Level Land Use Plan Amendment and Decision Record (number).	11	9	6	6	1	-5	0
Review Other Bureau Proposed Actions (number)	Not Measured	Not Measured	N/A	N/A	N/A	N/A	N/A

Activity: Resource Protection
Subactivity: Resource Protection and Law Enforcement

SUBACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	16,283	16,788	+242	+944	17,974	+1,186
FTE	77	81	0	+5	86	+5

PROGRAM OVERVIEW

The 2006 budget request for Resource Protection and Law Enforcement is $17,974,000 and 86 FTE.

BLM Rangers in California responding to a report of suspicious activity, located two individuals with over 100 illegally removed cactus. The illegal removal of cactus and other low water use plants that are used landscaping continues to be a significant workload for our rangers. The individuals were issued citations, and the illegally obtained plants were seized.

The two major objectives of the Law Enforcement program are to: 1) protect public land resources and BLM facilities; and 2) maintain safe environments for public land users and BLM employees. Pursuit of these objectives supports the Serving Communities mission goal from the Department's Strategic Plan. End outcome measures include the reduction in visitor lives lost and/or serious injuries due to illegal activities on DOI lands or in DOI facilities. The majority of law enforcement accomplishments will be reported in the resource program that is receiving the benefit of the law enforcement efforts.

During 2006, rangers and agents will focus on those illegal activities that endanger public health and safety and/or damage resources and property. These activities include theft and destruction of resources including cultural objects, mineral and energy resources, timber and vegetative products; acts of arson; *Wild Horse and Burro Act* violations; illegal disposal

and storage of hazardous wastes; illegal drug activity; and unauthorized uses of the public lands. The BLM strives to enforce regulations that protect fragile environments and preserve natural resource values by ensuring the appropriate use of these areas. BLM will also work with its law enforcement partners at the Federal, State and local level to protect the public lands, and to address illegal activities. Illegal activities that do not result in injury to persons or major property damage will be lower priorities.

BLM continues to see a favorable response from the public and our partners to our increased law enforcement presence as well as better prosecution of violators and restitution for illegal activities. BLM continues to use new technology, program evaluations, and cost and performance information to maximize efficiencies to deal with illegal activities that endanger lives, resources and property.

Use of Cost and Performance Information

The BLM Law enforcement program annually reviews cost and performance information derived from BLM's Cost Management Website. The law enforcement workload, such as crime, accidents and incidents, are largely outside BLM control. The BLM's focus is to ensure that the correct staffing is in the correct locations to deal with the workload.

The BLM has established baseline or minimum accomplishment levels to ensure that officers are in the locations receiving the greatest impact from illegal activity.

Appropriate coverage is also accomplished by detailing law enforcement officers to events/workload that are recurring but not constant.

The implementation of the BLM Law Enforcement reorganization and reform document was designed to enhance the accountability and performance of the law enforcement program.

Data from BLM's incident reporting system and the Cost Management Website will be used in funding allocation and/or detailing of special agents in FY2005 and the out years. This information will also be used in analyzing where law enforcement agreements can best be employed in carrying out the mission of the resource protection and law enforcement program.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2004, BLM exceeded all of the primary output goals planned in the Resource Protection and Law Enforcement program. Much of the capability in the Law Enforcement program results from the numerous effective agreements and partnerships in place with local law enforcement organizations as well as the organizational changes in the law enforcement program as required by the Secretary's reforms. BLM initiated law enforcement reforms in the program in FY 2003, but FY 2004 was the first full year under the reorganization. In 2004, major accomplishments in the Resource Protection and Law Enforcement program included prevention of additional resource violations through the following enforcement actions:

- Identifying and reporting 23,340 incidents by BLM law enforcement officers, and exceeding its projected outputs in the five primary outputs for this program. Rangers and Special Agents took enforcement actions on 17,274 or 74 percent of those identified and reported incidents. This includes acts of vandalism, theft, arson, and trespass.

- Implementing portions of the fire prevention elements of the Department's National Fire Plan by investigating 566 fire offenses.

- Carrying out the BLM's enforcement responsibilities under the *Wild Free-Roaming Horse and Burro Act* by investigating 133 wild horse and burro incidents. Offenses included violations of commercial use and sale, permitting and licensing, unlawful take and possession, theft, and embezzlement.

- Investigating a total of 1,116 drug cases, investigating 22 incidents related to illegal drug labs, and arranging for the cleanup of associated hazardous wastes. The BLM removed 119,798 marijuana plants from public lands and seized over 3,731 pounds of processed marijuana. The BLM works with State, local and other Federal law enforcement agencies to deal with illegal drug use on the public lands.

Emphasizing the implementation of components of the National Off-Highway Vehicle Strategy by taking action on 5,684 OHV-related offenses. The BLM also participated in 251 search-and-rescue or related operations.

- Coordinating 98 reimbursable law enforcement agreements with State, counties, and local law enforcement agencies. These agreements provide for the enforcement of State and local laws to protect natural resources and public land uses.
- BLM Agents and Rangers in Oregon coordinated with the U.S. Forest Service and U.S. Bureau of Immigration and initiated "Operation Santa Claws" to identify undocumented aliens. BLM has seized over four tons of illegally obtained woodland products and prosecuted the unauthorized removal of woodland products by commercial vendors from public lands

- BLM Agents in New Mexico working with U.S. Forest Service and local agencies have arrested individuals trafficking in drugs and illegally obtained artifacts. The illegally removed artifacts include priceless prehistoric Native American ceremonial objects removed from USFS lands approximately 20 years ago. Prosecution actions involved with these items is ongoing.

- BLM Rangers and Agents in New Mexico are working with local agencies investigating the illegal removal of human remains from public lands in NW New Mexico. This investigation has resulted in the execution of numerous search warrants for illegally obtained archeological items from public lands. The investigation of these incidents continues.

BLM Rangers assisted Alaska State Troopers with an illegal grizzly bear baiting station on public lands. The investigation resulted in numerous charges being filed by the State Troopers as well as trespass actions by BLM.

- BLM Agents in California concluded a three-year arson investigation with the suspect being convicted of a felony in state court. The arsonist was sentenced to a one hundred and eighty-days of confinement; three-years of supervised release with restrictions; and a fine.

- BLM Rangers in Arizona seized 459 pounds of marijuana and assisted with the arrest of eight suspects in a joint border operation with the National Park Service to protect public lands along the border.

- BLM Rangers in California responding to a report of suspicious activity located two individuals with over 100 illegally removed cacti. The illegal removal of cactus and other low water use plants that are used for landscaping continues to be a significant workload for our rangers. The individual were issued citations and the illegally obtained plants were seized.

2005 PROGRAM PERFORMANCE ESTIMATES

In 2005, the BLM will focus resource protection efforts on Bureau priorities, including the protection of cultural and heritage resources, resource theft and vandalism including vegetative, plant, and forest products, and mineral materials. The primary focus will be on those activities that involve monetary loss to the government. The two highest priorities will be visitor and employee safety and protecting irreplaceable natural and cultural resources, especially in recreational or off highway vehicle (OHV) areas to reduce violations and prevent unsafe acts.

In 2005, the primary outputs are currently anticipated to exceed those planned in the 2005 Justifications due to a variety of factors, including: 1) the continued growth in the number of law enforcement agreements and partnerships in which the BLM is participating, 2) Bureau organizational changes in the law enforcement program which have improved efficiency, effectiveness, and cost/performance integration, 3) the continuing development and use of new law enforcement technology, and 4) Congressional funding related to the California Desert and restoration of damaged lands in Arizona due to illegal immigration. A breakdown of the Primary Output/target measures in which the currently anticipated performance exceeds that planned in the 2005 Justifications involves the following:

- Conduct Patrol Enforcement Activities: 6,484 were originally planned however, for the reasons indicated above this figure has been increased to 7,878.
- Conduct Investigative Activities (Non-Drug Related): 1,578 were originally planned however, for the reasons indicated above this figure has been increased to 1,604.
- Conduct Emergency Response Activities: 208 were originally planned however, for the reasons indicated above, his figure has been increased to 1,663.
- Conduct Security Activities: 24 were originally planned however, for the reasons indicated above this figure has been increased to 261.
- Conduct Drug Enforcement Activities: 721 were originally planned however, for the reasons indicated above this figure has been increased to 1,031.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
$(000)	17,974	+944
FTE	86	+5

The 2006 budget request for Resource Protection and Law Enforcement is $17,974,000 and 86 FTE, a program change of +$944,000 and +5 FTE from the 2005 enacted level.

Law Enforcement Initiatives (+$1,000,000) - These additional funds will be directed at initiatives on public lands that focus on improving BLM's on-the-ground presence, the investigation and prosecution of upper level traffickers in cultural and historical resources, action to implement border and drug enforcement as it relates to protecting lives and resources, and the assurance of public health and safety in Bureau recreational areas. Specific actions will involve:

- $450,000 of the requested funding will be directed at initiatives on public lands that focus on the Four Corners Area of Arizona, Utah, Colorado and New Mexico, to improve our ability to investigate and prosecute upper level traffickers of cultural and historical resources. Law enforcement technical needs and partnerships with State and local agencies to protect resources involving archeological sites, historic resources, and vegetative products within the general Four Corners Area will be a priority.

- $450,000 of the requested funding will be used for protection of lives, resources and property related to illegal smuggling of drugs and immigrants at borderland locations. The requested funding will be used to provide needed positions to increase our capability to investigate the dramatic increase in illegal activity, including the smuggling of drugs and other contraband. These positions will be situated in locations which maximize the effectiveness of supportive investigation actions with other Federal agencies and local law enforcement agencies within the States of California and Arizona.

- An additional $100,000 of the requested funding will be used to provide for law enforcement agreements with State and local agencies to improve enforcement of State laws needed to provide for greater visitor safety in those areas impacted by illegal drug and border activities.

Narrowband Radio Savings and Other Program Efficiencies (-$56,000) - In 2006, the BLM will realize significant cost savings and efficiencies within the narrowband radio program, because it will have completed the required transition from wideband to narrowband technology. Also in 2006, the BLM will continue improvements in the areas of travel and transportation management, Information Technology, vehicle fleet management, and other administrative support, producing further cost savings.

RESOURCE PROTECTION AND LAW ENFORCEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Serve Communities							
End Outcome Goal: Protect lives, resources and property.							
End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned : Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Visitor lives lost due to illegal activities on DOI lands and in DOI facilities (incidents per 100,000 visitor/resident days) (SP: SEM.1.006)	Not Measured	0.01	Targets Not Set	Targets Not Set	Targets Not Set	N/A	Targets Not Set
Visitor serious injuries due to illegal activities on DOI lands and in DOI facilities (incidents per 100,000 visitor/resident days) (SP: SEM.1.007)	Not Measured	0.06	Targets Not Set	Targets Not Set	Targets Not Set	N/A	Targets Not Set
Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned : Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Conduct Patrol Enforcement Activities (number)	Not Measured	1,566	6484	7878	8010	132	8274
Conduct Investigative Activities (Non-Drug Related) (number)	Not Measured	1,040	1578	1604	1631	27	1685
Conduct Emergency Response Activities (number)	Not Measured	142	208	1663	1692	29	1750
Conduct Security Activities (number)	Not Measured	198	24	261	265	4	273
Conduct Drug Enforcement Activities (number)	Not Measured	1,011	721	1031	1048	17	1082

Activity: Resource Protection

Subactivity: Hazard Management and Resource Restoration

SUBACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	16,497	15,850	+342	-66	16,126	+276
FTE	122	120	0	0	120	0

PROGRAM OVERVIEW

The 2006 budget request for Hazard Management and Resource Restoration is $16,126,000 and 120 FTE.

The Hazard Management and Resource Restoration program has several components: Hazardous Materials, Hazards, Facility Compliance, and Continuity of Operations. These components are discussed in further detail below.

Hazardous Materials - The BLM has the responsibility and the authority under Federal law to cleanup hazardous waste on public lands that pose a significant threat to the public and/or the environment. The BLM is faced with increasing incidents of contamination of public lands by hazardous materials, and an increased urgency to respond to these situations, primarily as a result of expanding urban areas, growth in recreational use of the public lands, and the increasing demand for public land resources. Expansion of western cities has resulted in contaminated sites that were once in remote or rural locations but now are within close proximity to urban areas. Growth of western communities has resulted in increased hazardous material use, and consequently an increase in illegal dumping of hazardous materials on public lands.

In addition, the potential for public encounters with hazardous materials sites in rural areas has increased due to the growth in recreation use of public lands and industrial activities occurring on public lands such as oil and gas operations. Investigations and remediation actions for contamination problems are expensive and resource intensive; therefore, the BLM continues to inventory and assess hazardous materials sites for risk to determine the need and immediacy for cleanup. Where the BLM can identify responsible parties who have caused contamination on public land, it will use appropriate authorities to require these polluters to bear the burden of cleanup.

Use of Cost and Performance Information for the Hazards Management and Resource Restoration Program

Major components of the program are to cleanup hazardous materials and mitigate high risk hazards on BLM lands. The use of cost management data facilitated tracking funds to this priority work.

This fund is available to field offices on a competitive basis for the purpose of evaluating and mitigating chemical and physical hazards that pose a significant risk to the public. Funds are allocated on the basis of an analysis of proposed work activities, such as assessments, cleanups, and monitoring.

Hazards - In addition to hazardous materials, a variety of other hazards exist on public lands that pose a significant risk to the public and/or the environment. These include physical hazards such as mine shafts and adits, abandoned equipment and structures, explosives and munitions, and dam failures, and environmental hazards such as spills from pipelines, tankers and storage tanks. As previously discussed, expansion of western cities, and increased recreational and industrial activities on public lands are putting more visitors and workers at risk of encountering these hazards. Hazards associated with past mining and military operations present the greatest concern. Accidents associated with these hazards have caused serious injury and even death. The BLM continues to inventory and assess physical and environmental hazards for risk to determine the need and immediacy for mitigating measures.

In recent years, a growing number of natural disasters such as floods, earthquakes, land and mud slides, and windstorms have occurred on public lands that have endangered the public, and damaged public land resources and BLM facilities. The BLM will continue to develop and implement response plans, in coordination with Federal, State and local response authorities, to ensure appropriate emergency response actions are taken in a timely and effective manner.

Facility Compliance – The BLM has implemented a comprehensive facility assessment program to ensure compliance with applicable safety, health, environmental, transportation, and fire prevention requirements at agency facilities such as offices, warehouses, fire stations, wild horse and burro facilities, and camp grounds. This program is called the Compliance Assessment – Safety, Health, and the Environment Program (CASHE). It has been effective in identifying, assessing, and correcting environmental problems resulting in safer facilities for both BLM employees and the public. The BLM will continue to assess all BLM organizational units and correct facility compliance problems in a timely and effective manner.

Environmental Management – Moving beyond simple compliance into proactive management of environmental issues, BLM will continue implementation of an Environmental Management System. EMS is a management tool that focuses on environmental issues and their relationship to the BLM's mission and business practices. The goal is to systematically identify and actively manage and improve all environmental issues that can potential hinder mission accomplishment.

Continuity of Operations – The BLM will continue to maintain Continuity of Operations (COO) plans that ensure essential activities and functions can be carried out even during emergency situations resulting from man-made or natural disasters. COO plans provide alternate locations and back-up capabilities that can be used in the event normal facilities and resources become unavailable. An integral part of BLM's COO program is to conduct tests, training and exercises during 2006 to ensure plans are current, and to adjust procedures to reflect lessons learned from exercises and actual emergencies.

The Hazard Management and Resource Restoration program supports the Department's goals of Serving Communities and Resource Protection by protecting lives, resources and property, and improving the health of landscapes and watersheds.

The Hazard Management and Resource Restoration program achieves the Department's goal of Serving Communities by:

- Responding to incidents of illegal dumping of hazardous materials on public lands;

- Cleaning up contaminated public lands that pose a threat to public health and safety;

- Mitigating physical hazards on public lands;

- Monitoring and maintaining site remedies to ensure long term protection of the public;

- Developing, implementing and maintaining internal All-Hazards and Emergency Management plans and support Departmental initiatives in emergency management coordination;

- Reducing the use of appropriated funds for cleanup and restoration of contaminated lands by searching for parties responsible for contamination on public lands and either seeking their participation or recovering government costs;

- Consulting and cooperating with communities, and State and local regulatory agencies, to leverage funding and to respond to community needs and concerns; and,

- Assessing and maintaining BLM facilities to ensure compliance with environmental laws and regulations.

The Hazard Management and Resource Restoration program achieves the Department's goal of Resource Protection by:

- Cleaning up contaminated public lands with unacceptable risks to the environment;

- Restoring contaminated lands to a productive state;

- Monitoring and maintaining site remedies to ensure long term protection of resources; and,

- Reducing the use of appropriated funds for cleanup and restoration of contaminated lands by searching for parties responsible for contamination on public lands and either seeking their participation or recovering government costs.

Each mission goal of the Strategic Plan has several performance measures to gauge progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures, and primary outputs. Key intermediate outcome measures for the goals of Serving Communities and Resource Protection include: increasing the percent of BLM facilities rated in good safety, health and environmental condition; the percent of physical and chemical hazards mitigated; and, the percent of known contaminated sites remediated.

In 2006, significant planned accomplishments within the Hazard Management and Resource Restoration program include the following site work:

Site Name	State	Description of Action
O'Brien Creek Dump	AK	Complete remediation.
Red Devil Mine	AK	Complete remediation of petroleum contaminated soil.
Yuma Area Dumps	AZ	Complete 2 illegal dumpsite remediations.
North Barstow	CA	Complete site remediation.
Quartz Mountain School	CA	Complete site closures.
Lucky Green Hazmat Site	CA	Complete preliminary assessment/site investigation and initiate PRP work.
Rademacher Hills	CA	Conduct site closures and reclamation.
Dumpsite Cleanup	CO	Complete illegal dumpsite remediation in partnership with county.
Eastern Snake River Aquifer	ID	Conduct onsite remediation
Lewis and Clark Trail Safety Hazards	ID	Conduct site closures and reclamation.
Owhyee Adit Closures	ID	Conduct site closure and reclamation.
NEWCO Aggregate	NM	Conduct removal and disposal of waste.
Hot Springs Safety	NV	Complete closures at high risk sites where fatalities have occurred.
AML Backfills	NV	Conduct site closures and reclamation.
Maury Mountain Mine	OR	Complete site remediation.
San Rafael Swell	UT	Conduct adit closures.
Encampment River AML Sites	WY	Design and implement site closures.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2004, the BLM exceeded some of its goals for primary outputs, but did not meet other output goals. The accomplishments, and the reasons the BLM did not meet all output goals, are described below.

- The BLM planned on investigating and assessing 689 sites; however, the BLM investigated and assessed 939 sites for contamination. The increase in the number of assessments is primarily due to an increase in the activities occurring on public lands, resulting in more illegal disposal and accidental releases of hazardous materials that require assessment to determine if a response action is necessary.

- The BLM planned on cleaning up for 230 sites; however, the BLM cleaned up 331 contaminated sites. The increase is a result of the increased number of sites requiring a response action to protect the public and the environment.

- The BLM planned to mitigate 1,154 other hazards; however, the BLM mitigated 604 other hazards. The decrease was because the actual number of hazards requiring mitigation was less than anticipated.

- The BLM planned to monitor 115 hazardous materials and NRDAR sites that were cleaned up in previous years; however, BLM monitored and maintained 116. The increase was because the actual number of sites requiring monitoring and maintaining was more than anticipated.

- The BLM planned on completing 42 sites for cost recovery; however, the BLM evaluated 56. The increase is because some PRP searches and evaluations were not as complicated as anticipated.

- The BLM planned to refer 13 sites to law enforcement or the Department's Office of the Solicitor for enforcement or cost recovery; however, the BLM referred 14. This increase was due to an increase in the number of PRP searches and evaluations completed. In addition, the number of cases referred to the Office of the Solicitor was more than anticipated.

The following are examples of site evaluations and cleanups completed in 2004:

- Chronic Dump Sites, Oregon - BLM maintained an aggressive campaign of addressing various types of illegal disposal of solid waste on Public lands throughout the west side of Oregon. Examples of wastes removed include: drums containing hazardous waste; car bodies; human waste; and, paint (refer to photo).

This paint was illegally dumped on BLM lands in Oregon and threatens water quality and valuable fish habitat.

- Big Bend, Arizona - The removal of several thousand yards of additional gasoline contaminated soil was completed in 2004. The underground fuel tank pits were filled with approximately 6700 cubic yards of clean soil. The walls of these pits were over 20 feet high, so a major safety hazard was also removed. Groundwater monitoring wells were sampled and analyzed for hydrocarbon and MTBE contamination. A closure report was drafted for the California Regional Water Quality Control Board - Colorado River Basin Region to consider clean closure of the site.

- Carson City Open Dumps, Nevada - Three open dumps, in Seneca, Mullen Pass and Lazyboy Millsite, under the jurisdiction of the Carson City Field Office, were cleaned up and reclaimed in 2004. Cost savings achieved by working with the mining claimants and using in-house labor allowed BLM to use remaining funds to begin cleanup of a fourth dump in Dixie Valley. Wastes removed from these sites included household trash, abandoned vehicles, pesticide and herbicide containers, hazardous waste, petroleum products and tires.

- Nixon Fork Mine, Alaska - BLM contracted for a Removal Preliminary Assessment/Site Investigation per the National Contingency Plan process at Nixon Fork Mine during August 2004. Findings were: releases of oil and hazardous substances were documented from about 1/4th of the 600+ abandoned drums (refer to photo), and at numerous points in the mine's fuel storage and distribution system; the historic tailings impoundment was documented to have catastrophically failed; the tailings contained levels of heavy metal, including mercury. The tailings are migrating toward anadromous fish

Abandoned drums containing hazardous waste on BLM lands in Alaska.

spawning/rearing areas of Kuskokwim River tributaries. As a result of these findings, BLM has contracted to remove the drums and conduct spill response.

The following are examples of facility compliance accomplishments for 2004:

- CASHE audits were completed at 25 organizational units including the remote facilities (e.g., fire stations, recreation sites, and wild horse and burro facilities) that report to each office.

- The percent of BLM organizational units rated in good safety, health, and environmental condition increased from 72% in 2003 to 87% in 2004.

- Over 1,700 CASHE recommendations were completed in 2004.

2005 PLANNED PROGRAM ESTIMATES

In addition to our current priorities in 2005, the Hazard Management and Resource Restoration program will focus on the following: developing, updating and implementing emergency response plans to comply with the new National Response Plan, and continuing implementation of the Environmental Management System to meet business and environmental goals.

The BLM will meet or exceed the 2005 targets published in the 2005 Budget. The planned accomplishments of the Hazard Management and Resource Restoration program will include the following site characterization, cleanup, and mitigation of hazards:

2005 HAZARD MANAGEMENT AND RESOURCE RESTORATION PROJECTS

Site Name	State	Description of action to be taken
Fort Egbert Dump	AK	Stabilize site and install cap.
Red Devil Mine Site	AK	Conduct soil remediation, install groundwater monitoring wells and monitor groundwater.
Yuma Area Dump Sites	AZ	Conduct Resource Conservation and Recovery Act Investigation at 3 illegal dumps.
North Barstow Dumpsite	CA	Conduct EE/CA and begin site remediation.
Uravan Mine	CO	Conduct Mine Closure and Reclamation in partnership with DOE and initiate onsite remediation.
Eastern Snake Pine Aquifer Site	ID	Conduct a removal environmental assessment and onsite remediation.
Lewis and Clark Trail	ID	Conduct Potential Responsible Party search, design and remediation, closure of priority mine openings with physical safety hazards and seeding.
Pryor Mountain Sites	MT	Design and implement AML physical safety hazard closures.
Mosby Jet Fuel Refinery	MT	Conduct land farming of petroleum contaminated soil.
Monarch Bullion Site	NV	Conduct site investigation work and PRP search.
Six River Recreation Center	OR	Conduct site characterization and PRP search
Glass Buttes/Glass 4 and 5	OR	Remove, recycle or retort 15 cubic yards of mercury-contaminated soil.
San Rafael Swell Site	UT	Closure of priority mine adits with physical safety hazards.
Ralston Gas Processing Plan	WY	Remove solid waste remaining at site.

Facility compliance and environmental management accomplishments planned for 2005 include:

- CASHE audits at 37 organizational units.
- An EMS implementation plan and policy statement will be issued.

- Enhancement of the Site Cleanup Database to include tracking of facility compliance issues identified during CASHE audits.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
$(000)	16,126	-66
FTE	120	0

The 2006 budget request for Hazardous Materials Management is $16,126,000 and 120 FTE, a program change of -$66,000 from the 2005 level.

Narrowband Radio Savings and Other Program Efficiencies (-$66,000) - In 2006, the BLM will realize significant cost savings and efficiencies within the narrowband radio program, because it will have completed the required transition from wideband to narrowband technology. Also in 2006, the BLM will continue improvements in the areas of travel and transportation management, Information Technology, vehicle fleet management, and other administrative support, producing further cost savings.

HAZARD MANAGEMENT AND RESOURCE RESTORATION PERFORMANCE SUMMARY

DOI Strategic Goal: Serve Communities							
End Outcome Goal: Protect lives, resources and property.							
Intermediate Outcome Goal 2: Improve public safety and security and protect public resources from damage.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Facility Compliance: Increase percent of BLM organizational units rated in good Safety, Health, and Environmental condition (CASHE) (Bureau Goal).	72% 84/116	87% 103/118	82%	82% 98/120	84% 101/120	2%	90% 108/120
Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2004 : 2005)	2009 Long Term Target
Assess Other Hazard Sites (Non Hazmat or AML).	410	495	450	495	495	+0	450
Mitigate Other Hazards (Non Hazmat or AML).	400	604	288	1,468	1,185	-283	375
DOI Strategic Goal: Resource Protection							
End Outcome Goal: Improve the health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allotment and use of water.							
Intermediate Outcome Goal 1: Restore and maintain proper function to watersheds and landscapes.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2004 : 2005)	2009 Long Term Target
Land Contamination: Percent of known contaminated sites remediated on DOI [BLM] managed land. (reported on cumulative basis) SP	Establish Baseline	1.4% 5 / 358	2.3% 8 / 358	2.3% 8 / 358	3.4% 12 / 358	1.1% (4)	5.6% 19 / 358
Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Assess Hazmat Sites (Number).	790	939	725	939	939	+0	964
Respond to Hazmat Risk Sites (Number).	280	331	225	331	331	+0	331
Monitor and Maintain Hazmat & NRDAR Sites (Number).	95	116	125	116	116	+0	116

Evaluate PRP's for Cost Avoidance/ Recovery (Number).	13	56	10	56	42	-14	56
Process Hazmat Cost Avoidance/ Recovery Cases (Number).	4	14	10	14	14	+0	14

Activity: Transportation and Facilities Maintenance

ACTIVITY SUMMARY ($000)

Subactivity		2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
Operations	$	6,311	6,056	+269	-55	6,270	+214
	FTE	55	55	0	0	55	0
Annual Maintenance	$	31,846	30,565	+935	-206	31,294	+729
	FTE	277	277	0	0	277	0
Deferred Maintenance	$	12,349	41,192	0	-2,465	38,727	-2,465
	FTE	23	90	0	+8	98	+8
Infrastructure Improvement	$	31,027	0	0	0	0	0
	FTE	73	8	0	-8	0	-8
Total Dollars	$	81,533	77,813	+1,204	-2,726	76,291	-1,522
	FTE	428	430	0	0	430	0

Activity Description

The goals of the Transportation and Facilities Maintenance programs are to protect employee and visitor safety, resource values, and public investments, as well as to provide facilities management and public lands stewardship. To accomplish this, the BLM focuses these programs on:

- Operating clean, safe, and fully functional facilities at recreation sites.
- Performing annual maintenance on all funded facilities.
- Conducting comprehensive assessments on the physical condition and regulatory compliance for all facilities.
- Implementing the Five-Year Deferred Maintenance and Capital Improvement Plan to reduce maintenance backlog.
- Improving capabilities to manage facilities maintenance through development of an automated facility asset management system.
- Implementing property and asset management planning to accurately inventory and describe assets, establish appropriate levels of investment, and adopt public or commercial benchmarks and best practices.

There are three subactivities within the Transportation and Facilities Maintenance Activity: Operations, Annual Maintenance, and Deferred Maintenance. All three subactivities contribute to the proper stewardship of the BLM's facilities. The Operations

subactivity provides for the utilities, janitorial services, and waste management needs of the BLM's recreation areas. The Annual Maintenance subactivity provides for emergency repair, preventive maintenance, and cyclic maintenance on all facilities. The Deferred Maintenance subactivity provides for upkeep, repair or replacement of facilities that have lost value or use because annual maintenance was not performed on schedule.

Deferred maintenance projects are prioritized to address critical health and safety issues followed by critical resource protection needs. Work includes project planning, site layout, architectural and engineering design, cost estimating, value engineering, facility condition assessments, seismic evaluations, energy conservation studies, professional inspections of dams and bridges, regulatory compliance evaluations for all projects, and contract supervision. The types of facilities maintained by the BLM are described below:

Vault toilet facility at the Arctic Circle (MP 115) on the Dalton Highway in Alaska.

Buildings and Administrative Facilities – Buildings on public lands range from complex office buildings and large visitor centers to small restrooms and well houses. Administrative facilities include but are not limited to office complexes, fire stations, interagency dispatch centers, internal communication sites, equipment maintenance shops, and field camps. The BLM maintains and operates 4,006 buildings and structures and 695 administrative sites.

Recreation Sites – The BLM is responsible for maintaining 394 recreation fee sites, 2,989 non-fee recreation sites, 497 campgrounds with approximately 17,000 campsites, 368 boat ramps, and 87 interpretive centers or contact stations. In addition, the BLM is responsible for a portion of the maintenance on numerous facilities jointly held with other Federal, State, county, or private entities.

For example, the Eastern Sierra Interagency Visitor Center is a cooperative effort involving the U.S. Forest Service, Los Angeles Water and Power, National Park Service, BLM, Inyo County, and State of California Department of Fish and Game. The visitor center, located on land owned by Los Angeles Water and Power, provides recreation and resource interpretation for all the cooperating agencies.

Transportation – Lands administered by BLM have 76,671 miles of roads, 15,733 miles of trails, and 823 bridges. Management emphasis is on maintaining the roads, trails, bridges, and major culverts that receive the greatest public use, present the greatest threat

Accessible path to the wildlife viewing area at Hyatt Lake Campground in the Cascade-Siskiyou National Monument in Oregon.

to public safety, or are contributing to water quality degradation due to improper drainage.

Dams – The BLM tracks and maintains 535 dams which have been designated with a hazard classification. These dams provide recreation, salinity control, and watershed protection. The BLM performs regular inspections, inundation studies, dam-break analyses for hazard classification, and dam maintenance. Emergency Action Plans are prepared for dams classified as "High" and "Significant" hazard dams. Plans are in the early formative stages regarding retirement of certain dams.

Activity: Transportation and Facilities Maintenance
Subactivity: Operations

SUBACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	6,311	6,057	+269	-55	6,271	+214
FTE	55	55	0	0	55	0

PROGRAM OVERVIEW

The 2006 budget request for Operations is $6,271,000 and 55 FTE.

Operational costs include utilities (electricity, water, and sewage), fuel, janitorial services, pressure washing, rodent and pest control, grounds upkeep, and waste management. These costs are incurred at BLM recreation or recreation fee sites where collections are insufficient to cover operational costs. Salary costs associated with management, planning, or development of recreation sites are funded by the appropriate recreation subactivity. Administrative and fire operational facility costs are funded through other programs and accounts.

Operational costs at BLM recreation sites are highly variable. Many recreation fee sites generate enough revenue to cover a portion, but generally not the full cost, of operations. Some recreation sites where there is extremely high visitation during long weekends or peak recreation seasons have intense short-duration waste management, water, and grounds upkeep requirements. Other recreation sites, such as Yaquina Head Outstanding Natural Area in Oregon, are year-round visitor centers and use private vendor contracts for utilities, waste, and janitorial services. Many non-fee recreation sites have few improvements and require only minimal facility operating funds.

This program supports the Recreation mission goal from the Department of the Interior's Strategic Plan by providing the funding needed to maintain clean, safe, and fully functional facilities at BLM recreation sites. A key intermediate outcome measure of performance would involve an increase in the percentage of DOI facilities which can be brought to or fully maintained at an acceptable condition standard.

Performance in this program is measured through the degree of customer satisfaction with the physical condition, functionality, cleanliness, and safety of recreation facilities.

Steadily increasing visitation and use of recreational facilities on public lands is placing increasing demands on BLM resources. For example, many vault toilets that needed to

be pumped only once a year in the past now require pumping two or more times a year. Consequently the BLM must be ever more creative in leveraging funding for operations and maintenance of recreation facilities.

Use of Cost and Performance Information in the Operations Program

Use of cost management data has provided the BLM managers with tools to allocate funding to facilities based on public use and anticipated need. Distribution of funds to high priority facilities ensures full utilization of funds and improved performance in the program.

Cost-effectiveness is evaluated for work activities such as removal of waste from recreation sites, re-evaluation of utility requirements and potential utilization of renewable energy sources, and enhanced methods to increase fee site collections.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

The BLM did not measure the goals for primary outputs for Operations in 2004 because they were not applicable to the Operations program. For example, "Recreation Fee Site Construction and Maintenance Projects Completed" or "Trail Construction and Maintenance" do not adequately reflect the outputs for utilities, fuel, janitorial services, pressure washing, rodent and pest control, grounds upkeep, and waste management.

Examples of specific projects accomplished by the Operations program in 2004 include:

- The BLM provides restrooms, drinking water, campsites, boat ramps, and day use picnic areas at recreation sites along the following Wild and Scenic River corridors in Oregon and Washington: Deschutes River, John Day River, Crooked River, Donner and Blitzen Rivers, Malheur River, Snake River, Owyhee River, Klamath River, and Yakima River. During the peak summer season, the number of visitors to these facilities often reaches 1,000 on weekends. The new OR/WA maintenance organization performed cleaning, trash removal, and grounds upkeep. Pumping of vault toilets is accomplished under contract.

- The volunteers who operate the John Jarvie Historical Site now have reliable power for water, lights, and heat. This remote location on the Green River in Utah experiences frequent power outages that can last for days. The additional costs for propane to fuel a new backup generator are minor compared to the benefit of significantly improved conditions for volunteers who live and work at the site year-round.

- The BLM has improved sanitation and reduced cleanup costs at the popular swimming area on the Gunnison River known as "Potholes" by constructing a vault toilet and other amenities. Work crews would find diapers and broken glass littering the area in Colorado's Escalante Canyon. Regulations concerning waste management and prohibition of glass at the site are now posted on new kiosks.

2005 PROGRAM PERFORMANCE ESTIMATES

The BLM will meet the 2005 targets published in the 2005 Budget Justifications by providing clean, safe, and fully functional facilities at the BLM's 3,383 recreation or recreation fee sites. Operations funding will supplement fees collected at the fee sites.

Examples of planned accomplishments:

- The BLM will expand the use of renewable energy at remote, off-grid locations and seek opportunities to reduce reliance on power generators.

- A new photovoltaic system will power the potable water well pump at the Lark Canyon Campground in southern California. The existing windmill water wells will be retained for fire protection.

- The BLM uses a cleaning contractor for recreation facilities in the Indian Creek corridor and Canyon Rims Recreation Area in southeastern Utah because the sites are far from employee duty stations. The annual cost is approximately $20,000.

Vault toilet facility at the Arctic Circle (MP 115) on the Dalton Highway in Alaska.

- The BLM will continue to manage for all resource uses along the Dalton Highway Utility Corridor in Alaska. Constructed as part of the Trans-Alaska pipeline, recreation use along the highway has made the Dalton a major tourist draw. Extending 299 miles from Fairbanks to the Arctic Ocean, the remote nature and extreme driving distances make upkeep of all 21 vault toilets and 31 bear-proof trash receptacles along the highway a challenge.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
$(000)	6,271	-55
FTE	55	0

The 2006 budget request for Operations Maintenance is $6,271,000 and 55 FTE, a program change of -$55,000 and 0 FTE from the 2005 enacted level.

Narrowband Radio Savings and Other Program Efficiencies (-$55,000) - In 2006, the BLM will realize significant cost savings and efficiencies within the narrowband radio program, because it will have completed the required transition from wideband to narrowband technology. Also in 2006, the BLM will continue improvements in the areas of travel and transportation management, Information Technology, vehicle fleet management, and other administrative support, producing further cost savings.

Operations Performance Summary

DOI Strategic Goal: Resource Protection							
End Outcome Goal: Protect Cultural and Heritage Resources							
DOI Strategic Goal: Resource Protection							
End Outcome Goal: Protect Cultural and Heritage Resources							
End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned: Budget Justification	Change in Performance (2005 : 2006)	2009 Long Term Target
Special Management Areas - Percent of Special Management Areas meeting their heritage resource objectives under the authorizing legislation (SP: PEM.3.005)	Establish Baseline	73% 301/413	65% 278 / 427	73% 312 / 427	72% 307/427	-1%	73% 312 / 427
Intermediate Outcome Goal 2: Manage special management areas for natural heritage resource objectives.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned: Budget Justification	Change in Performance (2005 : 2006)	2009 Long Term Target
National Monuments and National Conservation Areas - Percent of the NMs and NCAs with priority projects initiated to achieve desired resource condition objectives (Bureau Goal)	Establish Baseline	84% 27 / 32	45% 13 / 29	84% 27 / 32	78% 25 / 32	-6%	78% 25 / 32
Intermediate Outcome Goal 4: Enhance the quality of recreation opportunities.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned: Budget Justification	Change in Performance (2005 : 2006)	2009 Long Term Target
Facilities are in fair to good condition as measured by the Facilities Condition Index (SP: RIM.1.04.001)	Not Measured	no data	Establish Baseline	Establish Baseline	TBD	N/A	TBD
Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Construct/Maintain Recreation Sites (number).	375	Not Measured	385	385	390	9%	400
Construct/Maintain Trails (miles).	540	Not Measured	500	500	550	0%	500
Road Construction/Maintenance (miles).	165	Not Measured	150	150	160	9%	160

Activity: Transportation and Facilities Maintenance
Subactivity: Annual Maintenance

SUBACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	31,846	30,564	+935	-206	31,293	+729
FTE	277	277	0	0	277	0

Program Overview

The 2006 budget request for Annual Maintenance is $31,293,000 and 277 FTE.

The Annual Maintenance program is critical to maintaining the functionality of the BLM's infrastructure, providing visitor safety on public lands, and ensuring proper facilities management. Annual maintenance includes emergency, preventive and cyclic maintenance of all BLM facilities. The long-term goal of this program is to develop sufficient annual maintenance capabilities to minimize deferred maintenance needs to that necessary to meet emergency facility requirements.

The program provides funding for maintaining facilities and trails within the BLM's National Conservation Areas, National Monuments, Wild and Scenic River corridors, and National Scenic and Historic Trails. The bicentennial commemoration of Lewis and Clark's legendary trip of discovery has resulted in dramatic increases in visitation at the trail sites. Consequently, the need for trail and trailhead maintenance along with bridge repair and replacements, signing, hazard removals, and other maintenance work near the trail sites has increased.

The Annual Maintenance program also supports the BLM's efforts regarding property and facility asset management in order to meet the requirements of Executive Order 13327 of February 4, 2005, "Federal Real Property Asset Management." This includes the continuation of asset management planning efforts guided by the principles of the Federal Real Property Council. These principles include using public and commercial benchmarks and best practices; employing life-cycle cost-benefit analysis; providing appropriate levels of investment; accurately inventorying and describing all assets; and providing safe, secure, and productive workplaces.

In 2006, the BLM will focus on facilities in those areas under the greatest pressure from community growth. In the lower 48 states, nearly two-thirds of BLM managed lands are within an hour drive of urban areas. Consequently, the BLM is highly visible in the urban

interface and will continue working with local communities to build effective alliances. Many of the planned projects are interdisciplinary in nature with funding from several programs. These efforts will include partnerships to the extent possible in order to leverage Federal funds.

The Annual Maintenance program supports the Recreation mission goal from the Department of the Interior's Strategic Plan by providing for facility condition assessments, professional engineering services, and management of environmental and structural risks at facilities. Each mission goal of the Strategic Plan has several performance measures to gauge progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures, and primary outputs. Key intermediate outcome measures of performance will be based on the industry standard Facilities Condition Index (FCI), a measure of the condition and change of condition of facilities, and the percentage of facilities which can be brought to or fully maintained at an acceptable condition standard.

Performance in the Annual Maintenance program is also measured by the percentage of facilities rated in good safety, health, and environmental condition and the percentage of roads, dams, and bridges in fair to good condition.

Use of Cost and Performance Information in the Annual Maintenance Program

The full deployment of the Facility Asset Management System (FAMS) in 2005 will provide the BLM with very accurate data on annual maintenance needs, unit costs, and full costing. The BLM will be able to analyze annual maintenance needs and adjust base funding allocations accordingly.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

The Annual Maintenance program exceeded some of its goals for primary outputs, but did not meet other output goals in 2004. The range, complexity, and cost of the work captured under these workload measures vary greatly, making it difficult to standardize and measure accomplishments. The Department's and the BLM's efforts to complete a baseline comprehensive condition assessment of facilities and implement an asset management planning system will improve the method for identifying planned primary outputs. Accomplishments are described below.

- The Annual Maintenance program completed 195 fewer miles of road maintenance and 1,365 fewer miles of trail maintenance than planned for 2004. These outputs were largely due to a reprogramming of funds to the Wild Horse and Burro program and a one-time shift of resources for the Competitive Sourcing studies of maintenance functions. The return on this investment in Competitive Sourcing is expected to be long term cost savings and productivity improvements resulting from Most Efficient Organization (MEO) realignments.

- The Annual Maintenance program exceeded the goal for recreation site maintenance by 44 sites but fell short by 73 sites in meeting the goal for administrative site maintenance. This change was the result of refocusing maintenance on high use recreation facilities. Events such as the bicentennial commemoration of the Lewis and Clark expedition draw ever more visitors to BLM-managed lands and recreation facilities.

Examples of specific projects accomplished by the Annual Maintenance program in 2004 include:

- The BLM completed the standard Competitive Sourcing Study of maintenance functions and concluded that BLM personnel, in a realigned Most Efficient Organization (MEO), will continue to perform roads, recreation, and facilities maintenance in Oregon and Washington.

- Fee collections and gift shop contributions supplemented annual maintenance funding for the National Oregon Historic Interpretive Trail Center in Baker City, Oregon. Annual visitation is 100,000 and the facilities include the 16,000-square foot main visitor center, outdoor amphitheater, five miles of trails and two miles of roads.

- The BLM provides restrooms, drinking water, campsites, boat ramps, and day use picnic areas at recreation sites along the following Wild and Scenic River corridors in Oregon and Washington: Deschutes River, John Day River, Crooked River, Donner and Blitzen Rivers, Malheur River, Snake River, Owyhee River, Klamath River, and Yakima River. During the peak summer season, the number of visitors at these facilities often reaches 1,000 on weekends. BLM's new OR/WA maintenance organization retained maintenance responsibilities for these facilities.

- The BLM maintained the Pacific Crest National Scenic Trail in northern California and Oregon and Alaska's Iditarod National Historic Trail. The Iditarod is a main trans-Alaska Range thoroughfare for regional residents during the winter months and is venue for the 1,000-mile Iditarod Sleddog Race, the 2,000-mile Tesoro Irondog snowmachine race, and the 350-mile muscle-powered Alaska Ultrasport Iditarod Trail Invitational marathon. The work included removing slides, replacing material on the tread that has washed away, compaction of the surface course, cutting brush and vegetation that has overgrown the trail, and installing vandal resistant signs.

2005 PROGRAM PERFORMANCE ESTIMATES

The BLM will meet the 2005 targets for Annual Maintenance as published in the 2005 Budget Justifications. The priority will be on facilities under the greatest pressure from community growth such as at high-use recreation sites, administrative offices and other workplaces, and high volume roads and appurtenant bridges and culverts.

Examples of planned accomplishments:

- The BLM will continue implementation of the new Most Efficient Organization (MEO) for the maintenance of roads, recreation and facilities in Oregon and Washington. The new MEO is expected to produce an annual savings of $1.8 million. Although

the OR/WA MEO reflects a reduced staffing level, no full time BLM employees will lose their jobs in the transition.

Work on the bridge over Sullivan Creek on the Iditarod National Historic Trail in Alaska. The creek is spring fed and never freezes.

• The third phase of the Facility Asset Management System (FAMS) implementation will be piloted at the Meadowood Special Recreation Management Area in northern Virginia. The Meadowood "lab" will test supplemental modules and functionality, such as annual maintenance unit costs and full costing, preventive maintenance schedules and work orders, and Geographic Information System (GIS) capability, prior to Bureauwide release.

• Maintenance work will continue on BLM-managed segments of the Pacific Crest National Scenic Trail in partnership with the Pacific Crest Tail Association. The 2,650-mile trail runs from Mexico to Canada through three western states. The BLM will be assisted by volunteers to finish the installation of signs and relocate trail sections.

• In the spring, work needed to open the BLM's recreation facilities which were closed during the winter includes checking water system and making needed repairs, pressure washing toilets and other buildings or structures, painting picnic tables and outbuildings, removing tree hazards, and clearing roads and parking areas.

• About 240 miles of resource roads in central Utah will be graded and have rock slides and washouts removed.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
$(000)	31,293	-206
FTE	277	0

The 2006 budget request for Annual Maintenance is $31,293,000 and 277 FTE, a program change of -$206,000 from the 2005 enacted level.

Narrowband Radio Savings and Other Program Efficiencies (-$206,000) - In 2006, the BLM will realize significant cost savings and efficiencies within the narrowband radio program, because it will have completed the required transition from wideband to narrowband technology. Also in 2006, the BLM will continue improvements in the areas of travel and transportation management, Information Technology, vehicle fleet management, and other administrative support, producing further cost savings.

Annual Maintenance Performance Summary

DOI Strategic Goal: Resource Protection							
End Outcome Goal: Protect Cultural and Heritage Resources							
Intermediate Outcome Goal 2: Manage special management areas for natural heritage resource objectives.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
National Monuments and National Conservation Areas - Percent of the NMs and NCAs with priority projects initiated to achieve desired resource condition objectives (Bureau Goal)	Establish Baseline	27%	31% 9 / 29			0%	45% 13 / 29
DOI Strategic Goal: Recreation							
End Outcome Goal: Ensure a quality experience and enjoyment of natural and cultural resources on DOI managed or partnered lands and waters.							
Intermediate Outcome Goal 1: Enhance the quality of recreation opportunities.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Facilities are in fair to good condition as measured by data in Facility Asset Management System (FAMS) (Bureau Goal)	82%	no data reported	82%	Anticipate FAMS data available 2nd to 3rd quarter FY 2005	Anticipate FAMS data available 2nd to 3rd quarter FY 2005	Not Available Yet	84%
Facilities are in fair to good condition as measured by the Facilities Condition Index (SP: RIM.1.04.001)	Not Measured	Not Measured	Pending from MRPS	FCI Pending from DOI. Pending definition of condition based on FCI. Pending FCI range formulation.	FCI Pending from DOI. Pending definition of condition based on FCI. Pending FCI range formulation.	Not Available Yet	FCI Pending from DOI. Pending definition of condition based on FCI. Pending FCI range formulation.
DOI Strategic Goal: Serve Communities							
End Outcome Goal: Protect lives, resources and property.							
Intermediate Outcome Goal 2: Improve public safety and security and protect public resources from damage.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target

Buildings (e.g., administrative, employee housing) in fair to good condition as measured by data in Facility Asset Management System (FAMS) (Bureau Goal)	86%	Not Measured	87%	Anticipate FAMS data available 2nd to 3rd quarter FY 2005	Anticipate FAMS data available 2nd to 3rd quarter FY 2005	Not Available Yet	80%
Buildings (e.g., administrative, employee housing) in fair to good condition as measured by the Facilities Condition Index (SP: SIM.1.02.002)	Not Measured	Not Measured	Pending from MRPS	Anticipate FAMS data available 2nd to 3rd quarter FY 2005	Anticipate FAMS data available 2nd to 3rd quarter FY 2005	Not Available Yet	80%
Other facilities, including roads, dams and bridges are in fair to good condition as measured by data in Facility Asset Management System (FAMS) (Bureau Goal)		Not Measured		Pending	Pending	Pending	Pending
Roads	63%	Not Measured	66%	FCI Pending from DOI. Pending definition of condition based on FCI. Pending FCI range formulation.	FCI Pending from DOI. Pending definition of condition based on FCI. Pending FCI range formulation.	Not Available Yet	33%
Bridges	92%	Not Measured	97%	FCI Pending from DOI. Pending definition of condition based on FCI. Pending FCI range formulation.	FCI Pending from DOI. Pending definition of condition based on FCI. Pending FCI range formulation.	Not Available Yet	97%
Dams	68%	Not Measured	70%	Pending	Pending	0	70%
Other facilities, including roads, dams (non-BOR), trails, and bridges (non-BIA) are in fair to good condition as measured by a Facilities Condition Index (SP: SIM.1.02.003)	Not Measured	Not Measured	Pending from MRPS	Pending from MRPS	Pending from MRPS	Pending from MRPS	Pending from MRPS

Facility Compliance: Increase percent of BLM organizational units rated in good Safety, Health, and Environmental condition (CASHE) (Bureau Goal).	62%	87% 103/118	68%	Pending	Pending	0	70%
Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Recreation Fee Site Construction and Maintenance Projects Completed (#).	918	974	925	925	925	0	930
Trail Maintenance Projects Completed (miles).	2,495	1,745	3,013	3,013	3,020	0	3,100
Bridge Inspections and Maintenance Projects Completed (#).	295	158	220	220	450	230	450
Dam Safety Inspections and Maintenance Projects Completed (#).	141	131	128	178	178	0	178
Administrative Site Maintenance (#)	273	277	349	350	350	0	350
Road Maintenance (miles).	7,206	7,045	7,090	7,090	7,090	0	10,000

Activity: Transportation and Facilities Maintenance
Subactivity: Deferred Maintenance

SUBACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	12,349	41,192	0	-2,465	38,727	-2,465
FTE	23	90	0	+8	98	+8

PROGRAM OVERVIEW

The 2006 budget request for Deferred Maintenance is $38,727,000 and 98 FTE.

The Consolidated Appropriations Act, 2005 (P.L. 108-447), as approved, shifted the funding for the Infrastructure Improvements program into the Deferred Maintenance program. The purpose was to consolidate and streamline the two funding sources which address identical project types. The completion of infrastructure improvement projects and the associated funding from this program for FY2004 required the retention of eight FTE in FY2005 in order to complete planned projects. This FTE will be transferred to the deferred maintenance program in FY2006 to meet planned project requirements.

The Deferred Maintenance program provides for deferred maintenance of buildings, recreation sites, administrative sites, roads, bridges, dams, and trails which have not received sufficient annual or cyclic maintenance. Work includes facility condition assessments; professional engineering services; program oversight; database management; management of environmental and structural risks to facilities; dam and bridge inspections; and the repair or replacement of facilities.

Deferred maintenance is funding for specific projects that are reviewed at both BLM headquarters and the Department of the Interior. These projects are then assembled and published in the Five-Year Deferred Maintenance and Capital Improvement Plan, which is being submitted concurrently with this budget request. Standard criteria for ranking the projects are used throughout the Department. The Five-Year Plan evaluates the priority of the existing projects planned for 2006 through 2010 and updates engineering cost estimates to ensure project requests include accurate and up-to-date cost and engineering data. New projects reflecting emerging or changing priorities or facility conditions will be included in the Five-Year Plan, which will be sent to Congress for consideration as a part of the BLM budget request. Investments in deferred maintenance projects improve the condition of BLM facilities which increases workplace safety and productivity and visitor satisfaction with BLM facilities. Also, more facilities meet safety and health standards.

The Deferred Maintenance program 2006 includes 42 deferred maintenance projects in 2006, as summarized in the following table. In addition to deferred maintenance projects, the program identifies funding for projects needed for range improvement activities.

2006 PROPOSED DEFERRED MAINTENANCE PROJECTS

State	Number of Deferred Maintenance Projects	Funding ($000)
Alaska	10 Deferred Maintenance Projects Planned	4,997
Arizona	1 Deferred Maintenance Projects Planned	82
California	5 Deferred Maintenance Projects Planned	2,120
Colorado	1 Deferred Maintenance Projects Planned	78
Idaho	2 Deferred Maintenance Projects Planned	830
Montana	5 Deferred Maintenance Projects Planned	3,997
New Mexico	3 Deferred Maintenance Projects Planned	3,763
Oregon	5 Deferred Maintenance Projects Planned	2,291
Utah	1 Deferred Maintenance Projects Planned	82
Wyoming	2 Deferred Maintenance Projects Planned	369
Bureauwide	Security, Seismic and Energy Efficiency Retrofits; Urgent Infrastructure Repairs; Corrective Actions; Condition Assessments; Architectural and Engineering Services; Project and Contract Management; Automation and Information Technology;	13,118
Bureauwide	Rangeland Improvements	7,000
Total		**38,727**

A full description of the 2006 projects can be found in the companion volume, the BLM Five-Year Deferred Maintenance and Capital Improvement Plan.

The Budget proposes to eliminate BLM's mandatory Range Improvement Fund in 2006. Instead, the BLM will increase the flexibility of range improvements funding by providing maintenance project funding within the Bureauwide project category indicated in the above table. The budget estimates that $7.0 million of deferred maintenance funds will be used for projects and improvements which will benefit rangeland resources. The identified funds can be used for a variety of uses including; project planning, design, maintenance, construction, monitoring, and effectiveness evaluation of on-the-ground range improvements. Should Congress not enact the proposal to eliminate the mandatory fund or if rangeland improvement needs are somewhat lower than expected, BLM would apply the indicated funding to other deferred maintenance priorities.

The Department's Facility Compliance Assessment Surveys (FCAS) program was established in 1999 to ascertain the deferred maintenance and repair needs of all constructed assets in all bureaus. Based on more recent guidance from the

Department, the BLM adopted rigorous, industry standard protocols and methodologies for comprehensive baseline and follow-up condition assessments which better define the extent of the maintenance backlog and identify and prioritize the work needed to correct deficiencies. Funding will be targeted towards completion of baseline comprehensive condition assessments of roads and trails and any administrative and recreation sites not already completed.

In line with the Department's effort to establish a common maintenance management system in the land-managing bureaus, deferred maintenance funding will support full implementation of the new Facility Asset Management System (FAMS) in 2006. FAMS is designed to integrate asset management systems and improve property and facility management at all levels.

In addition, the BLM will emphasize property and facility asset management during 2006 in order to meet the requirements of Executive Order 13327 of February 4, 2005, "Federal Real Property Asset Management." The BLM will continue its asset management planning efforts guided by the principles of the Federal Real Property Council. These principles include using public and commercial benchmarks and best practices; employing life-cycle cost-benefit analysis; providing appropriate levels of investment; accurately inventorying and describing all assets; and providing safe, secure, and productive workplaces.

This Deferred Maintenance program supports the Department's Strategic mission goals of Recreation and to Serve Communities by returning facilities to satisfactory condition which provides for the safety of public land visitors and protection of resources.

Use of Cost and Performance Information in the Deferred Maintenance Program

Cost and performance information, including ABC and workload data and productivity trends, are evaluated at least annually. The Department requires a Project Status and Completion Report at the end of each fiscal year. The Department's key performance metric is project completions. The BLM's attention is on efficient use of funds, specifically obligations and carryover.

In consultation with the Office of Management and Budget, the Department established a five-year planning process for Deferred Maintenance. Five-Year Plan ranking criteria place the highest priority on critical health or safety, followed by critical resource protection and critical mission. Deferred maintenance projects and costs are reviewed and those with the highest ranking score are funded first.

BLM has used cost and performance analyses to fine tune the Deferred Maintenance Plan and its execution.

- Cost data from previous years on work activities such as road maintenance, contract development, and improved facility cost saving methodologies are used to determine funding levels, project development, and contract award.
- The states are now phasing more projects over two or more funding years to minimize carryover.
- The states also combine small items into larger projects to achieve economies of scale.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

The Deferred Maintenance program initiated projects in 11 states which totaled $12,082,000 (after adjusting for the $267,000 transferred to the Wild Horse and Burro program).

2004 DEFERRED MAINTENANCE PROJECTS

State	Number of Deferred Maintenance Projects	Funding ($000)	Project Status (EOY 2004)
Alaska	7 Projects Initiated	4,326	14% of projects completed 43% of projects under construction 43% of projects in planning or design status
Arizona	4 Projects Initiated 1 Project Cancelled	936	80% of projects in planning or design status 20% of projects cancelled /1/
California	3 Projects Initiated 5 Projects Not Started	1,539	13% of projects completed 25% of projects under construction 62% of projects deferred /2/
Colorado	1 Project Initiated 1 Project Not Started	77	50% of projects under construction 50% of projects cancelled /3/
Idaho	4 Projects Initiated	444	50% of projects completed 50% of projects under construction
Montana	3 Projects Initiated 1 Project Not Started	1,509	25% of projects completed 25% of projects under construction 25% of projects in planning or design status 25% of projects cancelled /4/
Nevada	3 Projects Initiated	292	100% of projects under construction
New Mexico	1 Project Initiated	109	100% of projects under construction
Oregon	3 Projects Initiated	490	33% of projects completed 67% of projects under construction
Utah	1 Project Initiated	159	100% of projects under construction
Wyoming	2 Projects Initiated	894	100% of projects under construction
Bureauwide	Planning and Design Project Management	1,307	100% of planning and design completed

State	Number of Deferred Maintenance Projects	Funding ($000)	Project Status (EOY 2004)
Total		**12,082**	**Projects completed – 15%**
			Projects currently under construction – 45%
			Projects in planning or design status – 20%
			Projects deferred – 13%
			Projects cancelled – 7%
1/ Original project cancelled and funding used to repair flood damage at same Arizona site.			
2/ California projects were deferred until a later date because funding from this program was reprogrammed to other programs in order to comply with settlement agreements related to a lawsuit in the California Desert.			
3/ Colorado project cancelled due to unresolved mining claim.			
4/ Montana radio towers project completed with reprogrammed funding in 2002.			

The Infrastructure Improvements program was a separate funding source in 2004. The program initiated projects in 11 states and totaled $30,357,000 (after adjusting for the $670,000 transferred to the Wild Horse and Burro program). The Infrastructure Improvements program has since been merged into the Deferred Maintenance program.

2004 INFRASTRUCTURE IMPROVEMENTS PROJECTS

State	Number of Deferred Maintenance Projects	Funding ($000)	Project Status (EOY 2004)
Alaska	4 Projects Initiated 4 Projects Not Started	1,868	38% of projects under construction 12% of projects in planning or design status 50% of projects deferred *1/*
Arizona	5 Projects Initiated 1 Project Not Started	2,082	17% of projects completed 33% of projects under construction 33% of projects in planning or design status 17% of projects cancelled *2/*
California	7 Projects Initiated 11 Projects Not Started	891	11% of projects completed 22% of projects under construction 6% of projects in planning or design status 61% of projects deferred *3/*
Colorado	5 Projects Initiated	521	20% of projects completed 60% of projects under construction 20% of projects in planning or design status
Eastern States	1 Project Initiated	447	100% of projects in planning or design status

State	Number of Deferred Maintenance Projects	Funding ($000)	Project Status (EOY 2004)
Idaho	10 Projects Initiated	2,943	40% of projects completed 60% of projects under construction
Nevada	3 Projects Initiated	911	100% of projects in planning or design status
New Mexico	3 Projects Initiated	2,328	67% of projects completed 33% of projects under construction
Oregon	11 Projects Initiated 2 Projects Not Started	4,151	31% of projects completed 31% of projects under construction 23% of projects in planning or design status 15% of projects cancelled /4/
Utah	3 Projects Initiated	148	67% of projects completed 33% of projects under construction
Wyoming	1 Project Initiated	1,270	100% of projects completed
Bureauwide	Planning and Design Communications and Major Infrastructure Improvements Security, Seismic and Energy Efficiency Retrofits Corrective Actions Condition Assessments Project Management Automation and Information Technology	12,797	100% of planning and design completed 100% of communications and major infrastructure improvement work in progress 10% of security, seismic and energy efficiency projects completed 90% of security, seismic and energy efficiency projects in progress 14% of corrective actions completed 86% of corrective actions in progress
Total		**30,357**	**Projects completed – 24%** **Projects currently under construction – 34%** **Projects in planning or design status – 17%** **Projects deferred – 21%** **Projects cancelled – 4%**
/1/ Alaska projects deferred due to dangerous fire conditions. /2/ Original project cancelled and facility relocated to new site as Construction project. /3/ California projects were deferred until a later date because funding from this program was reprogrammed to other programs in order to comply with settlement agreements related to a lawsuit in the California Desert. /4/ Oregon road projects completed with reprogrammed funding in 2003.			

The tables above offer insight into the highly variable nature of the primary outputs associated with the deferred maintenance program. Construction and maintenance projects require planning, contracting, execution, inspection, and completion over a wide range of time frames. The projects identified in the 2004 Justifications will be accomplished; however, contracting and implementation timeframes have extended some completion dates.

Examples of significant accomplishments in the Deferred Maintenance and Infrastructure Improvements programs:

• Alaska – Seismic upgrades to the Campbell Tract Facility warehouse, including replacement of the non-seismic rated concrete slab with a seismic rated slab to support the high-stack storage units.

• Arizona – Replacement of the water treatment plant and construction of vehicular access to riverside campsites at Empire Landing.

• California – Replacement of 30+ year-old leaking vault toilets at McCain Valley campgrounds with 14 single-vault, precast concrete Sweet Smelling Toilet™ units that meet accessibility standards.

• Colorado – Gravelling and placement of bolder barriers at five trailheads and clearing of 47 miles of trail near Glenwood Springs.

Repaired and reset outlet pipe at the principle outlet spillway of Grub Reservoir in eastern Montana. Beaver Branch Road runs along the top of the embankment.

• Idaho – Reconstruction and maintenance of off-highway vehicle trails and trailside facilities in the lower elevations of the Owyhee Mountain Range.

• Montana – Survey work and calculations for stage storage and construction sections to correct deficiencies at four high hazard-rated dams. Construction of low level outlet works, chimney drains and toe drains, embankment rehabilitation, and riprap reconstruction in 2005.

• Nevada – Rehabilitation of Palomino Valley Wild Horse and Burro Center, including reinforcing 30 holding and sorting pens, replacement of 30 hay feeders and 40 water troughs, construction of two foaling and sick pen sheds, and installation of two drinking water filtration systems and 10,000-gallon water storage tanks.

• New Mexico – Improvements at the Soledad Canyon trailhead, including chip-sealing and installation of guardrails to prevent off-road travel into the sensitive habitats of the southwest barrel cactus, night blooming cactus, and Organ Mountain pincushion cactus.

- Oregon – Repair of the exterior surfaces of the 93-foot high Yaquina Head lighthouse, including painting and sealing the brick/masonry and metal parts to provide a lasting protection against the fierce weather and environmental conditions at the site.

- Utah – Stabilization and restoration of the Orson Adams house, the only intact residence remaining at the 19th century Morman pioneer settlement, as a visitor contact station for interpretation of human history and the surrounding agricultural landscape in southern Utah.

The Deferred Maintenance and Infrastructure Improvements programs did not meet the primary outputs for 2004, with one exception; exceeding the goal for trail maintenance by 24 miles. However, the BLM routinely meets the Department's project completion goals (30% of a given year's projects completed the first year after being funded, 70% after the second year; and 95% after the third year).

2005 PROGRAM PERFORMANCE ESTIMATES

The Deferred Maintenance program will meet the targets as published in the 2005 Budget Justifications. The Deferred Maintenance projects for 2005 are summarized below.

2005 DEFERRED MAINTENANCE PROJECTS

State	Number of Deferred Maintenance Projects	Funding ($000)
Alaska	7 Deferred Maintenance Projects Planned	5,487
Arizona	8 Deferred Maintenance Projects Planned	2,415
California	24 Deferred Maintenance Projects Planned	5,174
Colorado	5 Deferred Maintenance Projects Planned	1,061
Idaho	8 Deferred Maintenance Projects Planned	2,612
Montana	6 Deferred Maintenance Projects Planned	2,694
Nevada	2 Deferred Maintenance Projects Planned	76
New Mexico	4 Deferred Maintenance Projects Planned	614
Oregon	16 Deferred Maintenance Projects Planned	4,712
Utah	3 Deferred Maintenance Projects Planned	172
Wyoming	3 Deferred Maintenance Projects Planned	296
Bureauwide	Security, Seismic and Energy Efficiency Retrofits; Urgent Infrastructure Repairs; Corrective Actions; Condition Assessments; Architectural and Engineering Services; Project and Contract Management; Automation and Information Technology	15,879
Total		**41,192**

Examples of planned accomplishments in the Deferred Maintenance program:

• Alaska – Rehabilitation of heavily damaged off-highway vehicle trail segments within the Tangle Lakes Archeological District, including reconstruction of trail turnpikes, ditches and waterbars, and replacement or installation of culverts and surface hardening materials.

• Arizona – Repair of erosion and flood control structures (dams and dikes) on approximately seven miles of shoreline along the Gila River.

• California – Replacement of the water system at the Piedras Blancas Lighthouse complex, which will be used as the central "Portal Point" for the California Coastal National Monument.

• Colorado – Replacement of the roof on the Anasazi Heritage Center with a new built-up roofing system.

• Idaho – Correction of fire code violations and security deficiencies at the Lower Snake administrative office and warehouse complex, including retrofit of exterior lightpoles with security lighting and installation of security cameras, fire-rated doors, and fire detection components.

• Montana – Construction of low level outlet works, chimney drains and toe drains, embankment rehabilitation, and riprap reconstruction at four high hazard-rated dams.

• New Mexico – Reconstruction of Caballo Tower Road, including resetting or replacement of culverts and installation of guardrail in segments with 10 percent grades with 50 percent side slopes.

• Oregon – Rehabilitation of the 134-year-old Fresnel lens at the Yaquina Head lighthouse, one of the most photographed structures on the Oregon Coast.

• Utah – Grooming of Moab area trails, including eliminating ruts and potholes, removing slides, filling washouts and grooves, and brushing to remove unwanted vegetation.

• Wyoming – Replacement of an old 40-foot long railroad car over Strawberry Creek on a primary access route to the Oregon, Pony Express, and Mormon Trails with a prefabricated bridge set on concrete abutments.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
$(000)	38,727	-2,465
FTE	98	+8

The 2006 budget request for Deferred Maintenance is $38,727,000 and 98 FTE, a program change of -$2,465,000 and +8 FTE from the 2005 enacted level.

National Petroleum Reserve - Alaska (NPRA) Well Capping (-$1,479,000) – In 2005, the BLM will use this additional funding provided by Congress for the capping of oil wells within the NPRA. The BLM has made a decision not to request this funding for 2006 as other projects have been determined to represent higher priority needs. These project decisions are identified in the BLM's Five Year Deferred Maintenance and Capital Improvement Plan.

Fish Passage Improvement (Culverts) (-$986,000) - In 2005, the BLM used the additional funding provided by Congress over the Bureaus request to complete inventory, cooperating agency coordination, project monitoring and site restoration projects in California, Oregon and Idaho. The BLM did not request funding for these specific activities in 2006 as it was determined through the Five Year Deferred Maintenance and Capital Improvement planning process that the Bureau had higher priority project requirements for this fiscal year. However, the BLM will continue in its efforts to improve and restore streams through actions in other program areas such as Fisheries Management.

Rangeland Improvement Actions ($7,000,000) – Funding from deferred maintenance will be utilized to provide for the implementation of rangeland improvements. The identified funds can be used for a variety of uses including; project planning, design, maintenance, construction, monitoring, and effectiveness evaluation of on-the-ground range improvements. This change assumes that the mandatory Range Improvement Fund will be eliminated in 2006 as proposed in the budget. Should Congress not enact the proposal to eliminate the mandatory fund or if range improvement needs be somewhat lower than expected, BLM will apply the funding to other deferred maintenance priorities.

Deferred Maintenance Performance Summary

DOI Strategic Goal: Recreation

End Outcome Goal: Ensure a quality experience and enjoyment of natural and cultural resources on DOI managed or partnered lands and waters.

Intermediate Outcome Goal 1: Enhance the quality of recreation opportunities.

Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Facilities are in fair to good condition as measured by data in Facility Asset Management System (FAMS) (Bureau Goal)	82%	no data	no data	Anticipate FAMS data available 2nd to 3rd quarter FY 2005	Anticipate FAMS data available 2nd to 3rd quarter FY 2005	NA - Not Available	80%
Facilities are in fair to good condition as measured by the Facilities Condition Index (SP: RIM.1.04.001)	Not Measured	Not Measured	no data	Anticipate FAMS data available 2nd to 3rd quarter FY 2005	Anticipate FAMS data available 2nd to 3rd quarter FY 2005	NA - Not Available	NA - Not Available

DOI Strategic Goal: Serve Communities

End Outcome Goal: Protect lives, resources and property.

Intermediate Outcome Goal 2: Improve public safety and security and protect public resources from damage.

Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Buildings (e.g., administrative, employee housing) in fair to good condition as measured by data in Facility Asset Management System (FAMS) (Bureau Goal)	86%	Not Measured	87%	Anticipate FAMS data available 2nd to 3rd quarter FY 2005	Anticipate FAMS data available 2nd to 3rd quarter FY 2005	NA - Not Available	90%
Buildings (e.g., administrative, employee housing) in fair to good condition as measured by the Facilities Condition Index (SP: SIM.1.02.002)	Not Measured	Not Measured	No Data	Anticipate FAMS data available 2nd to 3rd quarter FY 2005	Anticipate FAMS data available 2nd to 3rd quarter FY 2005	NA - Not Available	NA - Not Available

Roads	63%	Not Measured	66%	Anticipate FAMS data available 2nd to 3rd quarter FY 2005	Anticipate FAMS data available 2nd to 3rd quarter FY 2005	NA - Not Available	68%
Bridges	92%	Not Measured	97%	Anticipate FAMS data available 2nd to 3rd quarter FY 2005	Anticipate FAMS data available 2nd to 3rd quarter FY 2005	NA - Not Available	97%
Dams	68%	Not Measured	70%	Anticipate FAMS data available 2nd to 3rd quarter FY 2005	Anticipate FAMS data available 2nd to 3rd quarter FY 2005	NA - Not Available	70%
Other facilities, including roads, dams (non-BOR), trails, and bridges (non-BIA) are in fair to good condition as measured by a Facilities Condition Index (SP: SIM.1.02.003)	Not Measured	Not Measured	FCI not defined for roads, dams, etc.	FCI not defined for roads, dams, etc.	FCI not defined for roads, dams, etc.	FCI not defined for roads, dams, etc.	FCI not defined for roads, dams, etc.
Facility Compliance: Increase percent of BLM organizational units rated in good Safety, Health, and Environmental condition (CASHE) (Bureau Goal).	62%	87% 103/118	82%	82%	84%	-2%	90%
Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Recreation Fee Sites Deferred Maintenance Projects Completed (#).	13	11	21	6	3	-3	20
Recreation Fee Site Maintenance Projects Completed (#).	7	0	4	20	1	-19	4
Trail Maintenance Projects Completed (miles).	4	1	11	277	167	-110	15
Bridge Inspections and Maintenance	0	2	4	7	4	-3	4

	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Projects Completed (#).							
Dam Safety Inspections and Maintenance Projects Completed (#).	0	0	0	7	4	-3	4
Administrative Site Maintenance (#).	6	6	0	17	15	-2	1
Road Maintenance (miles).	79	28	172	59	35	-24	210
End Outcome Goal: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value -- forage.							
Rangeland Improvements - Percent of acres with DOI range improvements resulting in sustainable grazing (SP: UEM.3.001)					7% 15.0M / 214M	7%	7% 16.5M / 214M
Rangeland Condition - Percent of permitted acres maintained at appropriate land conditions and water and air standards (SP: UEM.3.002)					64% 137M / 214M	+64.0%	67% 143M / 214M
End Outcome Goal: Sustain biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allotment and use of water.							
Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Construct Shrub, Grassland, Woodland, Forest Projects (number).					280	280	300
Maintain Shrub, Grassland, Woodland, Forest Projects (number).					140	140	175
Construct Lake/Wetland/Stream/Riparian Projects (number).					7	7	10
Maintain Lake/Wetland/Stream/Riparian Projects (number).					120	120	200

Activity: Challenge Cost Share

ACTIVITY SUMMARY ($000)

Subactivity		2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
Challenge Cost Share	$	8,769	7,396	0	+6,600	13,996	+6,600
	FTE	40	25	0	+5	30	+5
Cooperative Conservation Initiative	$	7,407	0	0	+6,000	6,000	+6,000
	FTE	0	0	0	0	0	0
Total Dollars	$	16,176	7,396	0	+12,600	19,996	+12,600
	FTE	40	25	0	+5	30	+5

ACTIVITY DESCRIPTION

The BLM's Challenge Cost Share program supports the Department's Strategic Goals of protecting the Nation's natural, cultural, and heritage resources, as well as providing recreation opportunities for America. Specifically, the CCS activity advances the End Outcome Goal of three goals: to improve the health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allotment and use of water; to sustain biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allotment and use of water; and, to improve access to appropriate recreation opportunities on DOI managed and partnered lands and waters.

The purpose of the CCS program is to seek cost-shared, results-oriented conservation projects using innovative means or practices that embody Secretary Norton's Four C's of cooperation, communication, and consultation, all in the service of conservation. The BLM established the Challenge Cost Share program in 1985 with a congressional appropriation of $300,000 for wildlife management, to be matched by private sector funding, or in-kind services. Since 1985, the BLM has expanded the program from wildlife to also include rangeland, public domain forestry, riparian, cultural resources, fisheries, and threatened and endangered species.

The funding amount for this activity was derived from the 2003 funding consolidation of $8,915,000 from the aforementioned management subactivities, collectively referred to as Challenge Cost Share, and the 2003 congressional appropriation of $4,967,000 for the Cooperative Conservation Initiative. A total of $200,000 of CCS funding is included in the Oregon and California Grant Lands operating account.

The number of partners that participate in public land management is growing each year. The BLM list of national-level resource conservation partnerships exceeds 100. In addition to the benefits to the public lands and resources, this program has developed goodwill, better communication, collaborative and cooperative working partnerships with a variety of people and organizations, including from State fish and wildlife agencies, heritage programs, forestry divisions, oil, gas, and mining divisions, colleges and universities, local companies, livestock permittees, and other national and local interests.

The CCS program supports a wide array of projects on BLM-managed public lands and adjacent private lands as well. The following activities may be funded through the CCS program: monitoring in inventorying resources; implementing habitat improvement projects; developing threatened and endangered species recovery plans; protecting or documenting cultural resources, and providing enhanced recreational experiences. The CCS program addresses several key intermediate outcome goals of the Department's strategic plan: creating habitat conditions for biological communities to flourish, improving information and assessments used for decision-making, and reducing and managing risks to cultural and heritage resources.

Activity: Challenge Cost Share
Subactivity: Challenge Cost Share

ACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	8,769	7,395	0	+6,600	13,995	+6,600
FTE	40	25	0	+5	30	+5

PROGRAM OVERVIEW

The 2006 budget request for the Challenge Cost Share (CCS) program is $13,995,000 and 30 FTE.

CCS funding in the Management of Land and Resources Appropriation remains flexible for spending in all programs, including cultural and recreational projects, depending on the merits of the project proposals and resource benefits to be derived. CCS funding is matched at a ratio of 1:1 or greater of Federal to non-Federal dollars, or in-kind or material contributions. Overall, each State will achieve a 1:1 or greater sharing ratio. Most states are matched at a much higher rate, sometimes as much as 3:1 matching ratio. A few dollars in this program generate at least two and up to four times that amount of conservation. BLM administrative and overhead charges cannot exceed 10 percent, ensuring that the funding is being distributed to on-the-ground projects.

In 2006, the BLM will fund over 400 CCS projects. Although the types of projects are highly variable, the requested increase will be focused on projects that address the maintenance or enhancement of sagebrush habitat for sage grouse; off-highway vehicle (OHV) management; and leafy spurge and tamarisk control.

The following are examples of projects that will receive funding in 2006:

- *Arizona –* Volunteer Site Stewards monitor archaeological sites on lands of all jurisdictions throughout Arizona for the purpose of detecting and deterring looting and vandalism. In 2003, stewards made 4,000 visits to sites on BLM lands, contributing over 9,000 hours of time and using their personal vehicles and aircraft. This program has received two national awards from BLM.

- *California –* California will implement OHV management prescriptions developed in travel management plans for enhancing scenic, cultural, and biological landscape functions. Individual action items include rehabilitating OHV impacted areas, producing visitor services literature such as maps, educational guides, brochures, and maintaining OHV user facilities such as roads, bridges and recreation sites. The

BLM will partner with the California Department of Parks and Recreation, environmental groups, OHV organizations, and others.

- *Colorado –* This is the planning and monitoring phase of a project designed to restore Gunnison's sage grouse nesting and brood-rearing habitat. Approximately 800 acres of sagebrush will be treated in 2006.

- *Idaho –* The BLM will partner with the Idaho Department of Fish and Game and the Jarbidge Local Sage Grouse Working Group to conduct annual monitoring of over 130 historic and active sage grouse lek locations. Specific areas of interest include the Diamond A, Inside Desert, East Clover Creek, and Jarbidge Foothills. Trained observers will be flown over known sage grouse leks to count the number of grouse present, and they will look for new sage grouse leks. This is a cost effective way to collect sage grouse population data in remote areas.

- *Montana –* Montana will collaborate in a public education campaign to provide educational outreach regarding the economic and environmental impacts of noxious and invasive weeds. The objective is to teach the public how to be responsible land stewards by preserving natural heritage for future generations.

- *Nevada –* The BLM in partnership with the Nevada Chukar Foundation, Nevada Division of Wildlife, and Oregon State University will conduct sage grouse studies to obtain a better understanding of sage grouse productivity, distribution, movements, and habitat use in the Montana Mountains, especially in relation to other grazed or un-grazed sites in Nevada and Oregon. The data collected will be used to make land management decisions to improve sage grouse habitat and potentially prevent species listing.

- *Oregon –* The Harney County Weed Education and Awareness Partnership Project is an on-going, county-wide noxious weed education and cooperative weed treatment program, which is a key component of the Burns District Weed Management Program. The project also includes cooperative treatment of weed infestations, focusing on watershed-scale areas or high priority focal areas.

- *Utah –* The St. George Field Office will treat tamarisk along 46 miles of the Virgin River and its tributaries. Treatments will occur on Federal and private lands. Removal of tamarisk will enhance the riparian and stream habitats for the following threatened and endangered species: woundfin, Virgin River chub, and southwestern willow flycatcher.

- *Wyoming –* A total of 2,500 acres of Federal, State, and private lands will be treated for leafy spurge, Canada and musk thistle, Russian knapweed, and field bindweed as part of the Goshen County Coordinated Resource Weed Management Project. The partners include over 100 private land owners and Federal, State, County and local agencies. Treatment of these weeds will enhance habitat for a variety of species, including sage grouse, mule deer, white-tailed deer, and pronghorn antelope.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

A total of 437 projects were funded during 2004. Partners contributed over $17,500,000 in cash or in-kind work and services for an overall match of 1:2 of Federal to non-Federal resources. The majority of the CCS projects fit into the following categories:

Category	Number of Projects	BLM Funding Amount
Botanical – Projects included monitoring, inventorying, or researching special status plants species.	40	$594,000
Cultural – Projects included inventory, site recordation, data recovery, protection; archaeological and paleontological field schools; curation of fossils and museum collections; and restoration of sites.	68	$1,158,000
Fisheries – Projects included monitoring and inventorying fish populations and habitat; construction of instream fisheries projects; and genetic sampling.	39	$387,000
Range – The majority of these projects supported upland habitat restoration.	26	$544,000
Recreation – Projects included assistance with road and trail inventories; rehabilitation of closed roads; sign installation; public education and assistance with law enforcement; monitoring vehicle use and staffing visitor information centers within National Landscape Conservation Areas.	30	$1,096,000
Riparian – Projects focused on riparian restoration or inventorying and monitoring of riparian systems to establish baseline information for developing activity plans.	25	$734,000
Weeds – Projects focused on the treatment of invasive weed species and restoration of habitat.	5	$195,000
Wildlife – CCS funding supported many species monitoring and inventorying studies, as well as more detailed scientific studies of species habitat requirements.	143	$2,929,000

Sixty-one projects did not fit into a particular category and accounted for $1,133,000 of CCS funding. Examples of these types of projects include: partner development, sharing positions with Federal, State or local government, or project planning.

The following are examples of Challenge Cost Share projects completed in 2004:

- *Arizona –* The BLM worked with partners to treat giant salvinia in the Lower Colorado River in Arizona and into Mexico. Giant salvinia is one of the worst weeds in the world and has been placed on the Federal noxious weed list. Controlling

Salvinia will help to restore this ecosystem to a naturally functioning watershed and help to address the intermediate outcome goal of creating habitat conditions for biological communities to flourish.

- *California –* California initiated the implementation of an OHV strategy. Projects included maintenance of 40 miles of road and ten miles of trails through cooperative agreements with the Inyo and Toyiabe National Forests and Inyo and Mono Counties; completing 5,000 miles of route inventory in collaboration with the Inyo National Forest and Los Angeles City Department of Water and Power; and implementing a "Volunteer OHV Patrol Program." That employs community volunteers to assist BLM's law enforcement personnel in resource patrols, visitor contact presence, and public education.

- *Oregon –* The BLM and Southern Oregon University conducted an archaeological field school to evaluate some high priority Native American archaeological sites that were heavily looted by vandals. A major component of the field school was public education about the devastating impacts of looting. Benefits of this project include collecting artifacts and other archaeological information; educating the public by allowing them to participate in data collection; and, training archaeological students how to conduct archaeological field and lab research methods.

- *Wyoming –* Little Mountain Watershed project focused on control and eradication of noxious weeds and opening up dense stands of Utah juniper to restore wildlife habitat and improve livestock grazing.

2005 PROGRAM PERFORMANCE ESTIMATES

The BLM will support a broad array of projects during FY 2005. Examples of the types of projects selected include the following:

- *Alaska –* Alaska will develop and implement a conservation strategy for the western Arctic caribou herd, including crucial habitat. The objective of the strategy is to manage for caribou while reducing conflicts with reindeer and impacts from energy and transportation development.

- *Arizona –* BLM in cooperation with Federal, State, and local agencies, as well as volunteers from Defenders of Wildlife and the Arizona Antelope Foundation will remove 18 miles of barbed wire fence, corrals, and debris to allow seasonal migration of endangered Sonoran pronghorn through public lands between the Cabeza Prieta National Wildlife Refuge and Organ Pipe Cactus National Monuments and to provide access to water resources.

- *California -* The South Spit of Humboldt Bay contains many sensitive and rare natural habitats of Federal and State significance. The South Spit provides a wide range of recreational opportunities including sport fishing, clamming, hiking, bird watching, hang-gliding, kayaking, surfing, wildlife study, and OHV use for an estimated 50,000 visits annually. During 2005, the BLM will repair the main road within South Spit, as well as provide maintenance of two picnic areas, two restrooms,

one mile of post and cable vehicle barriers, two kiosks, and over 50 informational and regulatory signs.

- *Colorado -* Owl Mountain Partnership is comprised of representatives from Federal, State, and local agencies, Colorado State University, private land owners, and citizens. The mission of the partnership is to achieve landscape health on a broad scale by implementing livestock, watershed, and wildlife projects. During 2005, the partnership will begin the construction of five water projects (four wells and one pipeline) to provide water to numerous pastures, construct riparian protection fences, monitor areas proposed for shrub treatments, conduct threatened and endangered species plant inventories on 100 acres, and monitor 1,000 acres of sage grouse habitat.

- *Florida -* The BLM, South Florida Water Management District, and the U.S. Coast Guard will plant native plants and stabilize banks along two miles of the Loxahatchee River at the base of the Jupiter Lighthouse. The project is a follow-up project to the invasive exotic plant removal project cooperatively funded by BLM and Palm Beach County in FY 2004.

- *Idaho –* Archaeologists and college students will conduct archaeological inventories and archaeological testing of several threatened sites within the Weatherman Draw Area of Critical Environmental Concern and proposed National Register District. Weatherman Draw contains one of the largest collections of polychrome pictographs in the northern plains. The rock art of the locality is unique, and archaeological sites in the area represent thousands of years of Native American occupation.

- *New Mexico –* Fifty thousand acres of habitat will be inventoried for burrowing owl and mountain plover in Taos County to determine presence and numbers of both of these species of concern in relation to prairie dog colonies. The Information will be added to the New Mexico Burrowing Owl Working Group database and the Black-Tailed Prairie Dog Working Group database, which will, over time, help to determine population trends throughout the state of New Mexico.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
$(000)	13,995	+6,600
FTE	30	+5

Challenge Cost Share (+6,600,000) – During 2006, the BLM will use increased funding to address three priority issues: sagebrush restoration, off highway vehicle use, and weed invasion.

- **Sagebrush Restoration** – During 2005, the Bureau will complete its National Sage-Grouse Habitat Conservation Strategy, which identifies conservation actions to prevent the need to list the sage grouse under the Endangered Species Act. During 2006, initial implementation of the strategy will focus on sagebrush restoration across the range of the sage grouse. Approximately, $3.4 million of the $6.6 million request will fund over 100 sagebrush restoration projects.

- **Off-Highway Vehicle Management** – One goal of the Department's Strategic Plan is to provide recreation opportunities for America by providing quality recreation experiences including access and enjoyment of natural and cultural resources on Department-managed and partnered lands and waters. During 2006, the BLM will support this goal by using $2.2 million of the requested increase to support OHV management projects:

  o Inventories will be complete on 80% of BLM-managed roads and trails.
  o Approximately 60,000 miles of roads and trails will be restored or stabilized.
  o The condition of 25% of the 3,000 trailheads, recreation sites, and facilities will be improved.
  o The OHV Visitors Services objectives of ten travel management plans will be implemented. Specifically, the CCS funding will support the development and distribution of travel maps, signing of trails, and other visitors services addressed in the ten plans.

- **Invasive Weeds** – A total of $1.0 million of the requested increase will support control of leafy spurge in the Northern Great Plains or tamarisk in riparian habitats of the southwestern U.S. These species have been identified and targeted by the Federal government-wide National Invasive Species Council (NISC). During 2004, a conference was held to develop and implement a set of guiding principles for a coordinated regional approach to tamarisk control. The Department fully supported the principles and adopted them to guide tamarisk control efforts on Department-managed lands.

  The principles are summarized as follows:

  o To facilitate the prevention and control of tamarisk and associated non-native invasive plants with the ultimate goal of restoring healthy, productive ecosystems, leadership at all levels should: maximize the spirit of cooperation; foster sharing of information, strategies, tools, and research; leverage funding; and coordinate actions.
  o Public and private partnerships across jurisdictional and watershed boundaries should maximize effective on-the-ground efforts, while respecting private property rights, tribal rights, and local customs and cultures.
  o Actions will comply with established Federal, State, tribal, and local laws, regulations, and policies.
  o Existing frameworks of funding, technical assistance, and expertise should be identified, used, and publicized to optimize resources and maximize local effectiveness.
  o Funding should be directed to proposals and mechanisms that maximize resources on-the-ground while minimizing administrative overhead.
  o Objective criteria must be developed at all levels—local, State, tribal, and regional—for control, restoration, and monitoring projects based on sound

science and economics, local community and regional involvement, cultural and traditional values, cost-benefit analysis, and urgency.

- o Diverse interest groups should be organized and mobilized to manage the control of tamarisk and nonnative invasive plants for the benefit of healthy, productive ecosystems and the greater public.
- o To improve management decisions, data from inventories, monitoring, and control actions should be comparable and shared at all levels through a web-based clearinghouse.
- o Performance measures for control of tamarisk and associated non-native invasive plants should include quantifiable units (e.g., water quantity and quality, acres treated and restored, fuel reduction), leading to the long-term recovery of healthy, productive ecosystems.
- o The policy makers and public should be informed about tamarisk and associated non-native invasive plant issues through development of comprehensive educational and outreach efforts.
- o Research efforts should develop innovative tools and technologies to aid in the management and monitoring of tamarisk and associated non-native invasive plants in a variety of environments.
- o Proactive management and control strategies for tamarisk and associated non-native invasive plants should be developed at multiple scales in accordance with recognized planning principles and guidelines, including consensus-based goals and objectives.

- The BLM will collaborate with many Federal, State, County, and local agencies, as well as other partners to accomplish the following weed management objectives.

Project	Funding Level
Inventories for leafy spurge will be conducted on 194,000 acres	$100,000
Leafy spurge treatments will be applied to 7,500 acres	$300,000
Monitoring of leafy spurge treatments will occur on 15,000 acres.	$25,000
Educational outreach and rapid response.	$75,000
Inventories for tamarisk will be conducted on 1,000 acres.	$12,000
Vegetative treatments will be applied to 3,500 acres of tamarisk.	$390,000
Monitoring of tamarisk treatments will occur on 3,500 acres.	$48,000
Educational outreach and rapid response.	$50,000

CHALLENGE COST SHARE PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Protection
End Outcome Goal: Improve the health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allotment and use of water.
Intermediate Outcome Goal 1: Restore and maintain proper function to watersheds and landscapes.

Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005: 2006)	2009 Long Term Target
Wetland areas - Percent of acres achieving desired conditions where condition is known and as specified in management plans (SP: PEM.1.001)	98% 12,560,354 / 12,817,227	98% 12,568,840 / 12,821,457	98% 12,564,000 / 12,817,227	98% 12,568,840 / 12,821,457	98% 12,573,240 / 12,821,457	4,400 acres	99% 12,690,000 / 12,821,457
Riparian areas - Percent of stream-miles achieving desired conditions where condition is known and as specified in management plans (SP: PEM.1.002)	91% 126,821/ 140,096	89% 128,765/ 144,138	91% 127,500/ 140,096	89% 128,765/ 144,138	89% 128,965/ 144,138	200 miles	91% 131,166/ 144,138
Upland Acres: - Percent of acres achieving desired conditions where specified in management plans and condition is known, consistent with applicable substantive and procedural requirements of State and Federal water law.	Not Measured	55% 39.3M / 71.3M	56% 46.5M / 83M	56% 46.5M/ 83M	57% 55M / 96M	+1	67% 108M / 161M
Primary Outputs funded by this Subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Water Resources Inventory (Number)	12	12	15	11	11	0	16
Soils Inventory (Acres)	40,000	40,000	45,000	31,500	28,700	-2,800	42,189
Shrub, Grassland/ PJ Vegetation Inventory (Acres)	82,000	82,000	90,000	63,000	118,440	55,440	174,107
Lakes/Wetland Areas Inventory (Acres)	50	3,050	100	70	132	62	193
Streams/Riparian Areas Inventory (Miles)	7,200	7,200	7,000	4,900	9,212	4,312	13,542
Shrub and Grassland Vegetation Treatments Applied (Acres)	33,500	33,500	40,000	28,000	54,000	26,000	79,380
Shrub, Grassland, PJ, Forest Projects Constructed	300	300	325	250	470	220	690

(Number)							
Shrub, Grassland, PJ, Forest Projects Maintained (Number)	160	195	175	160	300	140	440
Lake/Wetland Treatments (Acres)	6,000	0	6,600	6,300	11,800	5,500	17,000
Stream/Riparian Treatments (miles)	270	12	300	230	230	0	400
Lake/Wetland and Stream/Riparian Projects Construction (Number)	33	16	36	30	30	0	45
Lake/Wetland and Stream/Riparian Projects Maintained (Number)	300	181	330	260	260	0	380
Lake and Wetland Habitat Monitored (Acres)	230	19	250	175	210	35	300
Streams/Riparian Habitat Monitored (Miles)	160	132	175	123	140	18	200
Shrub and Grassland Vegetation Treatments Monitored/Evaluated (Acres)	100,000	1,000	125,000	87,500	164,500	77,000	241,000

End Outcome Goal: Sustain biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allotment and use of water.

End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005: 2006)	2009 Long Term Target
Invasive Species - Percent change from baseline in the number of acres infested with invasive plant species. SP (1.2.01*)	Establish Baseline	1.0%	0.9%	0.9%	0.9%	0.0%	2.0%

Intermediate Outcome Goal 1: Create habitat conditions for biological communities to flourish.

Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005: 2006)	2009 Long Term Target
Habitat Restoration - Number of acres restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives (SP: PIM.2.01.001)	Not Measured	158,000	19,000	13,000	25,000	12,000	31,250

Habitat Restoration - Number of stream/shoreline miles restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives (SP: PIM.2.01.002)	Not Measured	801	1,300	1,300	1,300	0	1,800
Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005: 2006)	2009 Long Term Target
Invasive Plants and/or Noxious Weed Inventory (Acres)	725,000	411,239	1,097,000	767,900	1,445,000	677,100	1,806,250
Wildlife and Plant Inventories (Acres)	1,105,000	2,962,566	1,672,000	1,170,400	2,200,000	1,029,600	2,750,000
Weed Treatments Applied (Acres)	7,800	2,407	11,800	8,260	15,530	7,270	19,400
Species Recovery and Conservation Actions (Number)	42	33	100	70	130	60	160
Terrestrial Habitat Monitored (Acres)	1,698,000	1,040,842	2,569,000	1,800,000	3,384,000	1,584,000	4,230,000
Species Populations Monitored (Number)	1,130	4,063	1,700	1,200	2,260	1,060	2,825
Weed Treatments Evaluated (Acres)	52,000	2,950	78,700	55,090	104,000	48,910	130,000
End Outcome Goal: Protect cultural and natural heritage resources.							
End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005: 2006)	2009 Long Term Target
Cultural Resources: Percent of cultural properties on DOI inventory in good condition. (SP: PEM.3.01)	Establish Baseline	100%	100%	100%	100%	-0.0%	100
Intermediate Outcome Goal 3: Reduce degradation and protect cultural and natural heritage resources.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005: 2006)	2009 Long Term Target
Stabilize/Restore: Percent of DOI cultural properties stabilized or restored. (SP: PIM.3.3.01)	Establish Baseline	100%	100%	100%	100%	-0.0%	100
Primary Outputs funded by this Subactivity:	2003 Actual	2004 Actual	2004 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005: 2006)	2009 Long Term Target

Inventory Non-Sec 106 Cultural and FLPMA/NEPA Paleontological Resources (Number)	3,200	7,920	3,000	2,100	3,500	1,400	4,300
Monitor Non-Sec 106 Cultural Properties and Paleontological Localities	76	347	80	56	77	21	100
Restore and Protect Cultural/Paleo Properties	29	26	30	30	55	25	70
Monitor Non-Section 106 Cultural Properties and Paleontological Localities (Number)	160	347	160	170	320	150	400

DOI Strategic Goal: Recreation

End Outcome Goal: Improve access to appropriate recreation opportunities on DOI managed and partnered lands and waters.

Intermediate Outcome Goal 3: Manage recreation activities seamlessly.

Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2004 : 2005)	2009 Long Term Target
Enhance Partnerships: Percent recreation areas with community partnerships. (SP: RIM.1.3.04)	Establish Baseline	21% 818 / 3,894	26% 1,000 / 4,800	24% 806 / 3,360	18% 604 / 3,360	0	21% 818 / 3,894

Intermediate Outcome Goal 1: Improve capacities to provide access for recreation where appropriate.

Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned: Budget Justification	Change in Performance (2005 : 2006)	2009 Long Term Target
Number of acres made available for recreation through management actions and partnerships (SP: RIM.1.01.001)	Establish Baseline	260MM	260MM	260MM	260MM	0	260MM
Number of river and shoreline miles made available for recreation through management actions and partnerships (SP: RIM.1.01.002)	Establish Baseline	14,500	14,500	14,500	14,500	0	14,500
Percent of universally accessible facilities in relation to the total number of recreation areas (SP: RIM.1.01.003)	7.0%	7.1% 35 / 499	9% 45 / 499	9% 45 / 499	10.0% 50 / 499	1%	12% 60 / 499

Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2004 : 2005)	2009 Long Term Target
Recreation Resources Inventoried/Assessed (Acres)	587,000	665,515	888,000	621,600	1,170,000	548,400	1,462,500
Linear Recreation Assessments (Miles)	1,050	4,563	1,600	1,120	2,100	980	2,625
Recreation Use Permits (Number issued)	150	3,000	200	140	140	0	175
Recreation Fee Sites Deferred Maintenance (Number)	1	0	2	1	1	0	3
Recreation Site Construction and Maintenance (Number)	17	43	26	15	30	15	40
Trail Construction and Maintenance (Miles)	140	455	200	140	260	120	325
Recreation Areas Evaluated (Acres)	40,000	20,110	60,500	42,350	80,000	37,650	100,000
Linear Recreation Management Objectives Evaluated (Miles)	730	749	1,100	770	1,440	670	1,800

Activity: Challenge Cost Share
Subactivity: Cooperative Conservation Initiative

SUBACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	7,407	0	0	+6,000	6,000	+6,000
FTE	0	0	0	0	0	0

PROGRAM OVERVIEW

The 2006 budget request for Cooperative Conservation Initiative is +$6,000,000 and 0 FTE.

The Cooperative Conservation Initiative (CCI) program was a new initiative in the President's 2003 budget request. During 2003, the BLM received $5.0 million to establish the program.   A total of 87 projects were selected through a competitive process, based on criteria that encouraged partnering, innovation, and performance results. Emphasis was placed on conservation and restoration projects that advanced the health of the land and the well-being of people. BLM CCI funding required a non-Federal partnership match of cash, materials, or in-kind service.

The 2006 CCI program will continue to fund a variety of restoration and conservation projects, including range improvement-type projects. The focus will be on collaborative management projects that take steps toward restoring upland, riparian and wetland resources; however, projects that address Land Health Assessment recommendations for achieving land health standards will be given priority.

**Use of Cost and Performance Information
in the Cooperative Conservation Initiative**

Cost and performance information, including activity-based costing and workload data and productivity rates, were evaluated for all performance elements charged by Field Offices. The key performance metrics were the completion of individual projects and acres of work completed.

The quality analysis of the CCI program showed that costs varied greatly between States due to contract differences, travel distances, and differing site conditions. Variations in cost per unit output were relatively consistent in some performance elements, while other Program Elements had a low correlation of consistency.

Efficiencies varied between offices based on geographic location, project site selection, and sensitive resources involved. The type and amount of partnership contributions also influences the final output values within the CCI program.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

A total of 150 CCI projects were supported by $7.4 million in funding. Partners contributed $11.75 million in cash, in-kind work, and services. In 2004, the CCI program objectives furthered BLM's Strategic Plan goals by funding projects that restored the health of public lands, promoted collaborative management; improved services to public land users; and, restored upland, riparian, and wetland resources. A number of 2004 CCI projects reduced threats to both wildlife and human health and improved a wide range of wildlife habitats and sensitive natural resource areas. During 2004, the CCI program was successful in expanding and promoting community-based partnerships to implement on-the-ground conservation and restoration of public resources, while providing opportunities for partners to gain a better understanding of each other's interests.

Program performance during 2004 was hindered for two reasons. Several western states suffered from drought, which delayed the implementation of some projects. BLM Field Offices received funding late in the year due to the project selection process at the Washington Office-level. Despite these challenges, BLM State and field offices obligated all of the funding by the end of the fiscal year. Although funds were obligated, some projects will not be completed until FY 2005.

The majority of the 2004 CCI projects fit into the following categories:

Category	Number of Projects
Water Development – Projects included the development of water resources, both natural and manmade to supplement water supplies and expand wildlife habitat	23
Riparian Restoration – Projects included streambank stabilization, fence construction to protect riparian resources, closure and rehabilitation of roads adjacent to riparian habitats, and construction of instream structures.	42
Upland Restoration – Typical upland restoration projects were closure and rehabilitation of vehicle routes, restoration of habitat to early succession, fence modifications to eliminate wildlife migration barriers, and treating habitat to create a mosaic of habitats.	38
Weed Treatments - Biological, chemical, and mechanical treatments were applied to upland and riparian habitats. Areas that were treated were also planted with native seed to restore habitat for wildlife, fish, and plants.	47

2004 project highlights include the following:

- *California –* The restoration of 122 acres of native grassland was completed as part of the Cosumnes Upland Restoration project. The restoration of the slough area enhanced habitat for multiple species of wildlife with partners that included Ducks Unlimited and the Wildlife Conservation Board.

- *California –* The Cosumnes Wetland Restoration project enhanced facilities required for the winter flooding program on over 2,000 acres at the Cosumnes River Preserve. Four water control structures were replaced and 600 acres of seasonal wetland were treated with disking, mowing and some prescribed fire to create habitat for wintering waterfowl. The Preserve supports winter populations of 50,000 ducks, 2500 sandhill cranes and thousands of shorebirds.

- *Colorado -* BLM, Gunnison Basin Habitat Partnership Program and Trout Unlimited joined together to restore three miles of streambank along the Lake Fork of the Gunnison River to protect eroding banks, improve fish habitat and restore riparian vegetation.

- *Eastern States -* At Juniper Inlet Area of Critical Environmental Concern, BLM and Palm Beach County have partnered to restore wildlife habitat through prescribed burns, exotic plant removal and wetland construction/restoration. The project has successfully involved the local community, other partners, and completed 2 burns, removed thousands of non-native trees, and planted thousands of native plants in this environmentally sensitive area.

- *Idaho -* The BLM Shoshone Field Office joined Blaine County, Camas County, the Environmental Resource Center, Idaho Department of Agriculture, Idaho Department of Fish and Game, the Rocky Mountain Elk Foundation, and numerous other private and public partners to cooperatively treated over 400 acres of weeds on BLM lands and over 900 acres of adjacent private and/or county lands.

- *New Mexico -* A project to provide stable water sources for desert bighorn sheep was completed by the Las Cruces Field Office with support from their partner, New Mexico Department of Game and Fish. Multiple sheep waters were reconstructed for the last remaining herd of indigenous desert bighorn sheep in New Mexico.

- *New Mexico -* Carlsbad Field Office also partnered with New Mexico Department of Game and Fish to benefit mule deer and antelope by developing four wildlife water facilities, reconstructing 5 miles of sheepwire fence, and treating non-native vegetation in key wildlife areas.

- *Nevada -* BLM, Northeastern Nevada Chapter of Trout Unlimited, Nevada Division of Forestry, Gibbs Ranch and Lake Valley Cattle, LLC joined together to protect and enhance the riparian area along Mary's River, habitat for the federally threatened Lahontan cutthroat trout. Fencing, weed treatments, and grazing management changes enhanced over 6 miles of riparian habitat.

- *Oregon -* The Tri-County Cooperative Weed Management Area surveyed 26,000 acres and treated over 350 acres of weeds within the three counties of Baker, Union, and Wallowa. The project also funded restoration work on lands near Keating, OR and in the Snake River Canyon. Portions of this Management Area are designated habitat for salmon, steelhead, and bull trout and contain populations of listed or sensitive botanical species.

- *Oregon -* BLM, Ducks Unlimited, Oregon Water Enhancement Board and the Oregon Department of fish and Wildlife improved the diversion of water within the Warner Wetlands.   The project benefited numerous resident and sensitive wetland

species by allowing more efficient use of irrigation water, minimizing dike maintenance, and improving wetland habitat for wildlife.

- *Oregon -* Sage-grouse habitat improvements were the focus of the ongoing Beaty Sage Grouse CCI project. This project restored sage-grouse brood-rearing habitat and also improved riparian integrity. Meadow areas and water sources were restored to benefit mainly sage grouse, but other species such as mule deer and antelope, also profited.

- *Utah –* CCI funded an extensive sage-grouse/ sagebrush restoration project through the State of Utah. Projects were located within Richfield, Price, Monticello, and Vernal Field Offices as well as within the Grand Staircase/Escalante National Monument. This shrub/steppe restoration project included weed treatments, seeding, and sagebrush treatments to benefit sagebrush obligate species such as Gunnison's and greater sage-grouse, pygmy rabbit and a host of endemic plants.

2005 PROGRAM PERFORMANCE ESTIMATES

No funding was provided for the CCI program in 2005; therefore, out-year targets and outcomes are not applicable for future years.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
$(000)	6,000	+6,000
FTE	0	0

The 2006 budget request for the Cooperative Conservation Initiative program is $6,000,000 million and 0 FTE, a program change of +$6,000,000 million from the 2005 enacted level.

Cooperative Conservation Initiative Program (+$6,000,000) – The BLM's Cooperative Conservation Program supports the Department's Strategic Plan Resource Protection Goal by improving the health of watersheds and landscapes, and sustaining biological communities. In addition to on-the-ground results, valuable partnerships will be developed with Federal, State, Tribes, and local agencies, citizens, land-user groups, environmental organizations, communities, and industries. Fostering collaborative and cooperative partnerships to accomplish conservation projects instills a sense of ownership and commitment to managing public land resources. The BLM is requesting $6.0 million to support the conservation and restoration of BLM-managed public lands.

- In 2006, the BLM will use $3.0 million to complete range improvement vegetation treatments such as seeding, weed treatments, and other vegetation manipulation projects that provide benefits to wildlife. Range improvement projects are often

recommended during the development of activity-level plans, which are typically a product of land health assessments. Partnerships are generally established with livestock permittees.

- BLM will also use $3.0 million to support the implementation of the BLM's National Sage Grouse Habitat Conservation Strategy by providing funding for sagebrush enhancement and restoration projects. The increased funding will support restoration of upland and riparian projects (protective fences, spring developments) or treatment of vegetation (planting of native species, prescribed burns, weed control).

   o *Utah -* Sagebrush habitat will be restored on 16 priority sites located in multiple BLM field offices. Actions will include the treatment of cheatgrass and other highly invasive weeds. Major benefits include improved wildlife habitat, improved range conditions and reduction of risk for obligate species such as Gunnison's and the greater sage-grouse.

   o *Idaho –* This weed control project will reduce the size of the leafy spurge infestations currently growing adjacent to the Weiser River in Washington County, Idaho. Leafy spurge is a highly competitive perennial which has been listed as a noxious weed in Idaho. CCI funding for 2006 would fund weed control and managed goat grazing (to control weeds).

   o *Montana –* The Centennial Valley is excellent habitat for numerous species of wildlife; however, noxious weeds have been found and mapped in the valley. This CCI project would fund weed control work through the Centennial Valley Cooperative Weed Management Areas (CWMA).   This project would enhance wildlife habitat, improve plant diversity and help reestablish native plant species. The CWMA was developed to facilitate cooperative weed treatment efforts among the federal, state, county and private landowners within the Centennial Valley. The CWMA helps control existing weed infestation and prevents the spread of weeds on area properties, both public and private.

COOPERATIVE CONSERVATION INITIATIVE PERFORMANCE SUMMARY						
DOI Strategic Goal: Resource Protection						
End Outcome Goal: Improve the health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allotment and use of water.						
Intermediate Outcome Goal 1: Restore and maintain proper function to watersheds and landscapes.						
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2006 : 2006	2009 Long Term Target
Wetland areas - Percent of acres achieving desired conditions where condition is known and as specified in management plans (SP: PEM.1.001)	98% 12,560,354 / 12,817,227	98% 12,568,840 / 12,821,457	98% 12,564,000 / 12,817,227	98% 12,568,840 / 12,821,457	98% 12,573,240 / 12,821,457	4,400 acres	99% 12,690,000 / 12,821,457
Riparian areas - Percent of stream-miles achieving desired conditions where condition is known and as specified in management plans (SP: PEM.1.002)	91% 126,821/ 140,096	89% 128,765/ 144,138	91% 127,500/ 140,096	89% 128,765/ 144,138	89% 128,965/ 144,138	200 miles	91% 131,166/ 144,138
Upland Acres: - Percent of acres achieving desired conditions where specified in management plans and condition is known, consistent with applicable substantive and procedural requirements of State and Federal water law.	Not Measured	55% 39.3MM / 71.3MM	56% 46.5MM / 83M	56% 46.5MM/ 83MM	57% 55MM / 96MM	+1	67% 108MM / 161MM
Primary Outputs funded by this Subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Apply Shrub/Grassland Vegetation Treatments (acres).	43,350	14,302	N/A	0	13,000	13,000	50,000
Construct Shrub, Grassland, Woodland, Forest Projects (number).	570	527	N/A	0	350	350	500

Maintain Shrub, Grassland, Woodland, Forest Projects (number).	275	1,312	N/A	0	200	200	300
Construct Lake/Wetland/Stream/Riparian Projects (number).	50	31	N/A	0	10	10	30
Maintain Lake/Wetland/Stream/Riparian Projects (number).	190	252	N/A	0	150	150	300

End Outcome Goal: Sustain biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allotment and use of water.

End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005: 2006)	2009 Long Term Target
Invasive Species - Percent change from baseline in the number of acres infested with invasive plant species **(1.201**)**	Establish Baseline	1.0%	0.9%	0.9%	0.9%	0.0%	2.0%
Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justifications	2005 Planned: Revised Final	2006 Planned	Change in Performance (2006 : 2006	2009 Long Term Target
Apply Weed Treatments (acres).	3,450	10,084	N/A	0	28,800	2,800	4,000

Activity: Emergency Operations

ACTIVITY SUMMARY ($000)

Subactivity	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
Emergency Damage Repair $						
FTE						
Grasshoppers & Mormon Crickets $	0	0	0	0	0	0
FTE	1	1	0	0	1	0

PROGRAM OVERVIEW

The objective of this activity is to provide immediate response in the form of personnel, equipment, or supplies for emergency grasshopper and Mormon cricket control operations, and for the repair or replacement of government property (facilities, equipment, utilities) destroyed or damaged by catastrophic acts of nature such as floods, storms, fires (other than wildfires), and other unavoidable causes. No funds are being requested at this time but may be requested depending on amount needed because of the catastrophic act.

This activity supports the Resource Use and Resource Protection mission goals from the Department's Strategic Plan by providing funding for emergency damage repair and grasshopper and Mormon cricket control. Funds for emergency operations may be transferred from other no-year accounts, but if this is done, the BLM must request that funds be replenished by supplemental appropriation.

Activity: Workforce and Organizational Support

ACTIVITY SUMMARY ($000)

Subactivity		2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
Information Systems Operations	$	18,527	19,652	+202	+1,602	21,456	+1,804
	FTE	75	78	0	+1	79	+1
Administrative Support	$	49,203	50,164	+1,552	-279	51,437	+1,273
	FTE	573	573	0	0	573	0
Bureauwide Fixed Costs	$	69,330	72,346	+3,215	-834	74,727	+2,381
	FTE	3	0	0	0	0	0
Total Dollars	$	137,060	142,162	+4,969	+489	147,620	+5,458
	FTE	651	651	0	+1	652	+1

ACTIVITY DESCRIPTION

The Workforce and Organizational Support activity funds services related to general-use automated systems and specified business practices, such as human resources management, equal employment opportunity, financial management, and property and acquisition management. It covers managerial and specified administrative support service costs that cannot be directly tied to a specific program output. The BLM's goal is to provide these critical support and business services efficiently and effectively in order to support the overall BLM mission. In 2006 the BLM is focusing on the following:

- Applying information technology solutions to speed up the flow of work, improve accuracy, and share information with customers, the general public, and agency partners.

- Streamlining business practices by integrating and redefining work processes, as well as using cost, evaluation, and customer survey data to improve services.

- Optimizing the size, composition, and skill level of the workforce by enhancing communication, providing training, and ensuring that career-enhancing opportunities are available.

BUDGETING FOR BLM WORKFORCE AND ORGANIZATIONAL SUPPORT COSTS (SECTION 333)

The 2005 Interior and Related Agencies Appropriations Act includes the following new requirement for disclosure of overhead, administrative and other types of spending:

Section 333. The conference agreement retains a provision in section 332 of the House bill requiring overhead charges, deductions, reserves or holdbacks to be presented in annual budget justifications, with changes presented to the Appropriations Committees for approval. The Senate had an identical provision in section 330 of the Senate bill.

BLM funds Workforce & Organizational Support costs described in Section 333 using a combination of direct appropriations and program assessments. For 2006, BLM estimates these requirements will be $259.1 million.

Workforce & Organizational Support	2004 Actual	2005 Estimate	Budgeted Uncontr Change	Budgeted Program Change	2006 Request
Direct Appropriations	**137,060**	**142,162**	**+4,469**	**+48.9**	**147,619**
Information Systems Operations	[18,527]	[19,651]	+202	+1,602	[21,455]
Administrative Support	[49,203]	[50,164]	+1,552	-279	[51,437]
Bureauwide Fixed Costs	[69,330]	[72,346]	+2,381	-834	[74,727]
Program Assessments	**110,325**	**110,025**	**+1,246**	**+1,246**	**112,517**
National Program Support	[37,457]	[36,129]	[+326]	[+326]	[36,495]
Regional/State Program Support	[72,867]	[73,856]	[+920]	[+326]	[74,776]
Total, Workforce & Organizational Support	**247,385**	**252,187**	**+5,715**	**+1,294**	**259,196**

Direct Appropriations

In 2006, the BLM requests $147.6 million in direct appropriations for activities described in Section 333. Appropriations are requested in three programs: Information Systems Operations, Administrative Support, and Bureauwide Fixed Costs. The annual appropriation for these activities provides 57 percent of the actual required administrative costs needed to maintain these functions.

- *Information Systems Operations* - funds information resources management needs, such as computer, data, telecommunication, and support services. This includes providing expertise for BLM information technology initiatives and providing technical assistance and support to field office personnel.

- *Administrative Support* – funds are used for those indirect functions that support management decision making and other direct program outputs. Indirect functions include   communications, legislative affairs, public affairs, regulatory affairs, environmental education and volunteer programs; budget development and execution; enterprise architecture; information and financial management; property

and acquisition management; management systems; personnel and organizational management; safety; and equal employment opportunity, functions.

- **Bureauwide Fixed Costs** - funds fixed costs such as GSA rents, the Federal Building Fund, unemployment insurance, workers compensation, Departmental Working Capital Fund, postage, and telecommunications functions.

Program Assessments

In addition to direct appropriations, and in order to provide the level of funding needed for the Information Systems, Administrative Support and Bureauwide Fixed Costs, the BLM assesses its programs at both the National and State levels according to a prorata share of prior year FTE use. These assessments provide 43 percent of the BLM's total Section 333 costs. The estimated program assessments in 2006 are $112.5 million. These program assessments are under the oversight and administrative management of the BLM's Budget Strategy Team, Information Technology Board, Administrative Assistant Directors, the BLM Director, and the Executive Leadership Team. These executives chart the course of the BLM based upon the BLM Strategic Plan, the President's Management Agenda, Congressional directives, and the Department of the Interior's mandates.

National Program Assessments – BLM assesses programs at the national level for centrally funded initiatives to pay for administrative support, IT programs, and Bureauwide program activities many of which are mandated and/or uncontrollable assessments to the Department through the Working Capital fund. These include the Federal Building Fund, unemployment insurance, workers compensation, Departmental Working Capital Fund, postage, and telecommunications. Many of these Working Capital Fund Initiatives such as the Federal Pay & Personnel System, and Departmental Services benefit the whole Bureau organization. The itemized costs to BLM for services provided by the Department through both the Working Capital Fund and through Direct Billing are displayed in the table in the following pages. National program assessments for centrally funded initiatives are based upon historical Activity Based Costs, FTE usage of information systems operations, administrative support, and Bureauwide fixed costs to program areas and are pro-rated. These assessments include $1.2 million for the Director's Priority Fund, which is used to assist Field Offices and Programs with high priority unplanned and unfunded needs which arise during the year.

Regional/State Program Assessments – BLM's State Offices also assess programs for costs at the State level that are not identifiable to a specific program output. In this way, for example, all programs within a state fund support services staff salaries. These costs also are assessed on a pro-rata basis using FTE and data from the Management Information System.

FY 2006 WORKING CAPITAL FUND
CENTRALIZED BILLING
BUREAU OF LAND MANAGEMENT
($ in thousands)

Actvity/Office	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Other OS Activities			
Invasive Species Program	161.4	183.4	196.9
Invasive Species DOI Coordinator	27.1	30.2	32.2
Secretary's Immediate Office	188.4	213.7	229.1
Alaska Field Office	206.6	217.2	229.6
Secretary's Immediate Office	206.6	217.2	229.6
Alaska Resources Library and Information Services	426.3	502.9	536.1
Secretary's Immediate Office	426.3	502.9	536.1
Lewis and Clark Bicentennial		29.4	30.9
Secretary's Immediate Office		29.4	30.9
Indian Water Rights Office		45.9	48.9
Secretary's Immediate Office		45.9	48.9
Document Management Unit	148.9	57.4	58.6
Office of the Executive Secretariat	148.9	57.4	58.6
Departmental News and Information	62.8	45.1	48.2
Departmental Newsletter	36.7	38.6	45.4
Hispanic Media Outreach	12.2	20.3	23.0
Office of Communications	111.7	104.0	116.6
California Desert Managers Group Coordinator		55.6	62.1
Fish, Wildlife, and Parks		55.6	62.1
Financial Management Training	19.8	26.9	27.5
Activity Based Costing/Management		161.7	163.1
Travel Management Center		37.2	37.7
Office of Financial Management	19.8	225.9	228.4
Quarters Program	24.3	26.4	2.9
Office of Acquisition and Property Management	24.3	26.4	2.9
SBA Certifications		2.7	0.8
Small & Disadvantaged Business Utilization		2.7	0.8
Planning and Performance Management	77.3	115.8	118.2
Recreation One-Stop		50.0	50.0
Volunteer.gov		13.1	13.1
Office of Planning and Performance Mgmt.	77.3	178.8	181.3
Center for Competitive Sourcing Excellence	34.6	49.1	49.9
Office of Competitive Sourcing	34.6	49.1	49.9
Firefighter and Law Enforcement Retirement Team	275.0	286.9	302.0
CLC - Human Resources		3.7	5.2
OPM Federal Employment Services		24.2	24.3
Office of Personnel	275.0	314.8	331.6
Special Emphasis Program	4.8	4.9	4.9

FY 2006 WORKING CAPITAL FUND
CENTRALIZED BILLING
BUREAU OF LAND MANAGEMENT
($ in thousands)

Actvity/Office	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Recruitment/Outreach	3.3	3.3	
Office of Educational Partnerships	8.1	8.2	4.9
Occupational Safety and Health	167.4	197.9	205.8
Safety & Health Training Initiative	46.5	53.7	54.0
Office of Occupational Health and Safety	213.8	251.6	259.8
Classified Information Facility	24.9	56.5	57.6
Emergency Preparedness	72.9	118.5	176.3
Watch Office	110.9	175.1	217.9
Office of Law Enforcement and Security	208.7	350.1	451.8
IT Security	514.9	531.8	793.6
IT Security Certification & Accreditation			299.8
Information Technology Architecture	393.8	574.9	578.8
Capital Planning	122.7	128.4	224.3
Data Resource Management Program	43.9	44.7	44.9
Office of the Chief Information Officer	1,075.3	1,279.8	1,941.4
Frequency Management Support	42.2	45.9	87.0
Web & Internal/External Comm	86.3	89.8	90.7
DOINET - ESN	17.0	1,024.1	897.1
DOINET - ESN UNDISTRIBUTED			1,030.2
ARTNET	175.3	180.0	-0.0
NTIA Spectrum Manangement		141.6	142.3
Office of the Chief Information Officer	320.9	1,481.4	2,247.3
DOI FOIA Tracking & Reporting System	13.9	14.1	49.2
GPEA	56.3	57.3	57.5
Office of the Chief Information Officer	70.2	71.4	106.7
Ethics Training Departmentwide	7.5	7.6	7.7
ALLEX Database		6.4	6.4
Solicitor	7.5	14.0	14.1
WCF Management		24.1	25.1
Coop ECO Study Units (CESU)		58.9	59.2
Contingency Reserve	16.9	17.1	17.1
Departmentwide Activities	16.9	100.1	101.4
CFO Financial Statement Audit		569.6	572.4
Departmentwide Activities		569.6	572.4
E Government Initiatives		576.0	518.0
Departmentwide Activities		576.0	518.0
Appraisal Services		3,390.3	299.2
Appraisal Services		3,390.3	299.2
Subtotal Other OS Activities	3,434.5	10,116.4	8,623.6

FY 2006 WORKING CAPITAL FUND
CENTRALIZED BILLING
BUREAU OF LAND MANAGEMENT
($ in thousands)

Actvity/Office	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
National Business Center			
Executive Forums	33.4	43.8	61.0
Departmental Library	323.2	369.2	406.5
ALLEX Database	6.9		
Departmental museum	177.1	213.7	226.8
Learning and Performance Center Management	42.4	58.3	58.1
Washington Learning Center	23.7	32.6	50.2
Denver Learning Center	121.8	163.0	137.5
Albuquerque Learning Center	97.0	63.2	50.3
Anchorage Learning Center	136.0	126.1	152.5
Leadership Institute	89.6	73.0	87.0
On-Line Learning	57.4	70.3	73.3
DOI Recruitment/Outreach			3.3
NBC- Human Capital/DOIU	1,108.3	1,213.3	1,306.6
Computer Applications and Network Services	15.9	20.0	21.2
Telecommunications services	57.2	64.5	75.7
Voice/data switching	24.1	22.7	18.9
New PBX Telephone System	48.5	25.1	27.0
ADP Operations	57.3	63.0	63.9
Hardware/Sofware Customer Service Center	2.0		
Records management/FOIA	48.6	49.7	49.7
Aviation Management - Information Technology		232.6	0.0
NBC CIO	253.7	477.6	256.5
FPPS - Application Mgmt Office	244.0	268.5	222.5
FPPS - Payroll Operations	1,275.8	1,247.3	1,260.7
FPPS - Payroll Systems	1,795.7	2,043.7	1,953.1
NBC - E-payroll	3,315.5	3,559.6	3,436.2
Interior Complex Management & Svcs	29.8	28.3	32.5
Family Support Room	1.3	0.6	0.6
Space Management Services	8.7	5.7	7.0
Shipping and Receiving		11.7	15.8
Moving Services		7.3	9.5
OWCP Coordination	22.1	2.7	
Drug testing - intra department	107.0	115.2	112.0
Security	70.6	158.6	211.7
Accessible Technology Center	39.4	49.0	48.6
Health Unit	8.9	8.9	25.5
Federal Executive Board	34.3	38.4	38.8
Photographic Services	5.2		
DOI Space Management Initiative			39.3
Blue Pages	5.6	24.5	25.7
Mail Policy	33.8	37.6	50.7

FY 2006 WORKING CAPITAL FUND
CENTRALIZED BILLING
BUREAU OF LAND MANAGEMENT
($ in thousands)

Actvity/Office	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Mail and messenger services	137.5	189.3	201.5
Passport & Visa Services		14.8	15.3
Property Accountability Services	11.8	4.8	4.2
Vehicle fleet	5.5	4.9	5.4
NBC - Administrative Operations	521.5	702.3	844.1
Financial Systems (inc Hyperion)	2,315.7	2,600.9	2,666.4
Financial Management Services (Dept. Offices)	4.7	4.9	
IDEAS	497.8	534.0	534.0
Quarters Program	7.7	6.5	7.0
NBC - CFO	2,825.8	3,146.3	3,207.4
Aviation Management Directorate	2,605.2	2,199.7	2,578.0
Aviation - Mandatory Services	2,605.2	2,199.7	2,578.0
Appraisal Services Directorate	2,627.2		
NBC-Appraisal Services	2,627.2		
NBC Direction			
NBC - Management			
Subtotal National Business Center	13,257.3	11,298.8	11,628.9
TOTAL	16,691.8	21,415.2	20,252.5

FY 2006 WORKING CAPITAL FUND
DIRECT BILLING
BUREAU OF LAND MANAGEMENT
($ in thousands)

Actvity/Office	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Other OS Activities			
Departmental Direction Activity Coordination			
Departmental Direction			
Management and Coordination Initiatives			
Financial Management Activities		35.8	
Acquisition and Property Initiatives		10.3	10.5
SBA Certifications		0.8	
Recreation.gov		50.0	
Volunteer.gov		12.5	
EEO Training	3.8	24.2	13.8
Learning Mgmt System (LMS)	30.0		
Executive Resources Personnel Mgmt Services	5.0	1.5	1.5
Management and Coordination	38.8	135.0	25.8
Information Resources Initiatives			
Bureau Travel Reim	0.7	0.4	0.3
ARTNET	52.6		
Oracle License & Support Contract	306.0	243.2	255.2
Anti-Virus Software Licenses		76.5	81.7
Popkin System Architect		0.1	0.5
Information Resources Initiatives	359.3	320.1	337.7
Office of Acquisition and Property Management			
Central Services	0.0		
Cobell - Live E-mail	87.8		
Cobell - Gap Tape Restoration	2,951.2		
Cobell - Tape Search Request	29.3	22.7	22.7
Cobell - Security (Audit)	33.3	22.0	22.0
Cobell - Historical Tapes Storage	41.5	182.1	182.1
CFO Financial Statement Audit	155.8	38.9	
Federal FSA Program	82.1	80.5	80.5
Central Services	3,381.0	346.2	307.3
Subtotal Other OS Activities	3,779.0	801.4	670.8

FY 2006 WORKING CAPITAL FUND
DIRECT BILLING
BUREAU OF LAND MANAGEMENT
($ in thousands)

Actvity/Office	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
National Business Center			
Strategic Management of Human Capital Directorate			
Career, Balance, & Diversity Forums	4.8		
Denver Forums		11.2	
Financial Management Intern Program	7.0		
Washington Learning Center	14.3		
Albuquerque Learning Center	11.0		
Anchorage Learning Center	4.3		
Denver Learning Center	13.9		
Online Learning		56.0	15.7
NBC- Human Capital/DOIU	55.4	67.2	15.7
Information Technology Directorate			
Direct Telecom Services	13.8		
Voice Mail	4.5		
Technology Services		23.3	23.3
e-Applications		0.0	
Information Technology	18.3	23.3	23.3
Federal Personnel Payroll Systems & Services Directorate			
FPPS Client Training	1.6		
FPPS - Application Mgmt Office	200.0		
FPPS - Payroll Operations	3.1		
FPPS - Payroll Systems	130.2		
NBC- E-payroll	334.9		
Administrative Operations Directorate			
Building Alteration Services	23.4	32.0	37.5
Reimbursable Moving services	3.5	10.6	16.5
Flags & Seals	0.3	0.2	0.2
Creative Communications	112.5	347.5	358.5
Reimbursable ATC Services		1.7	1.8
Acq Svc Div - Southwest Branch	17.6		
Postage	209.0	209.4	223.5
BLM Mail contract	60.0	60.3	67.5
Southwest Acquisitions Branch Contracts	702.0		
Overseas Mail Services		1.8	2.0
Express Delivery	10.7	11.9	13.3
Aviation Management - Acquisitions		332.0	
NBC - Administrative Operations	1,138.9	1,007.4	720.8
Budget and Finance Directorate			
Financial Systems	70.0		
Aviation Management - Finance		353.1	0.0
NBC AMD	70.0	353.1	0.0

FY 2006 WORKING CAPITAL FUND
DIRECT BILLING
BUREAU OF LAND MANAGEMENT
($ in thousands)

Actvity/Office	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Aviation Management Directorate	38,357.2	39,512.9	41,648.4
Aviation - Discretionary Activities	38,357.2	39,512.9	41,648.4
Appraisal Services Directorate			
NBC-Appraisal Services			
NBC Direction			
NBC - Management			
Subtotal National Business Center	39,974.6	40,963.8	42,408.1
TOTAL	43,753.6	41,765.2	43,078.9

Activity: Workforce and Organizational Support
Subactivity: Information Systems Operations

SUBACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	18,527	19,652	+202	+1,602	21,456	+1,804
FTE	75	78	0	+1	79	+1

PROGRAM OVERVIEW

The 2006 budget for the Information Systems Operations program is $21,456,000 and 79 FTE.

In order for the BLM to fulfill its responsibilities to manage the public lands and provide accurate information to the public, it must maintain an effective Information Systems Operations program. The operations funded through this subactivity enable the BLM to attain its strategic goals through effective management of information and the use of information technology to support re-engineered business processes. As a result, the Information Systems Operations program directly and indirectly supports many resource management programs and the achievement of their goals. The role of the Information Systems Operations program also includes processing the data needed to make decisions involving resources valued in the billions of dollars, as well as providing support for administrative and management activities so they can operate more effectively. The program funds a full range of information resources management needs, such as computer, data, telecommunication, and support services. This includes providing expertise for BLM information technology initiatives and providing technical assistance and support to field office personnel.

The BLM will continue to provide Bureau-wide national information systems and applications to support agency operations. The Bureau will continue to manage automation, information resources management, and modernization processes to provide efficient, cost-effective, and fully integrated data management systems that support all programs. The BLM will also provide resources to explore methods for making existing information technology and related resources more effective. Automation has become inseparably integrated into BLM's day-to-day operations through the use of networked personal computers and Internet applications by BLM employees and customers.

The costs for information technology and related resources that directly support a specific program are funded from those benefiting activities and programs, not from the Information Systems Operations subactivity. The costs for the National Integrated Land System and the Legacy Rehost 2000 System are funded in the Land and Resource Information System subactivity. The costs associated with the Department's administrative information technology initiatives are funded from the Administrative Support subactivity.

Operations and Maintenance - The BLM has an infrastructure of standardized, commercial hardware and software that includes office automation and Bureau-wide office-to-office electronic communications connections. In 2006, the Information Systems Operations program will continue to support this general-purpose information technology and provide support to land, resource, and administrative information systems. One-half of the funds required in this subactivity support software licensing, contracted maintenance of hardware, and contracted system support. The other half of the funds support infrastructure refreshment, and labor for operating and maintaining the BLM's Information Technology infrastructure.

Currently, the Bureau's hardware configuration includes PC-client workstations and servers that support the Unix and Windows operating system platforms. National resource management and administrative applications operate on these platforms and are maintained by the BLM National IRM Center and other national program staffs. In 2006 and beyond, resource managers will benefit from new technologies like spatial data provided by the Bureau's Geographic Information Systems. GIS systems will be used for making decisions and for providing information to the public.

IT Security -The Federal Information Security Management Act sets forth Congressional requirements for IT security measures for all agencies and bureaus. In 2006, the BLM's focus will be on certification and accreditation of the security of BLM systems and an ongoing commitment to treating security as a high priority through a combination of training, policy and procedures, and implementation of FISMA requirements. The BLM continues to develop and refine its IT security program, as well as updating IT Security Manuals, providing a computer-based basic awareness training, and a basic IT Security handbook. The BLM is committed to developing national security operations to support intrusion detection, internal and external auditing capabilities, and incident response and reporting capabilities. The BLM is committed to developing and maintaining national security operations as identified in OMB Circular A-130 (Management of Federal Information Resources), to support intrusion detection, internal and external auditing capabilities, mitigation against viruses, incident response and reporting capabilities.

Bureau Enterprise Architecture - The Bureau Enterprise Architecture effort documents the BLM's business processes and related IT projects to create a cost-effective, customer-oriented business enterprise to support BLM's strategic mission. This has required re-engineering business processes and designing technological solutions to maximize the return on investments. This effort incorporates the architecture development effort described in the Land and Resource Information Systems Activity. In 2006, the BLM will focus on expanding the definition of its target architecture to drive IT investments in the future.

IT Investment Management - The *Clinger-Cohen Act of 1996* mandates that information resources be acquired and managed as an investment. Using the best

practices of capital planning and investment control, the goals of IT investment management are to identify the costs associated with information systems while transforming organizational process to effect business efficiencies in accordance with the *Government Performance and Results Act,* the *Government Paperwork Elimination Act* and the *Electronic Government Act* and to provide a means to control costs to ensure a greater return on investments, ensure controls are in place to avoid wasteful spending, and maintain the national IT investment portfolio.

In 2006, the BLM will continue to improve the IT investment management process in accordance with best practices recommended by the Department, the Office of Management and Budget, and the General Accounting Office. Additionally, the BLM's State Offices and National Centers will develop and implement a plan for making IT investment management improvements that are based on GAO's IT investment management stage 2 and 3 critical processes.

Project Development and Management - The BLM uses an executive-level Information Technology Investment Board established by the IT investment management process to select, control, and evaluate automation projects. Each new system is managed on a life-cycle basis to ensure that it meets specified BLM program business needs, is cost-effective, and continues to meet user requirements throughout its life cycle.

In 2006, the BLM will continue to focus on the long-term project training program in the areas of business process re-engineering and performance-based contracting. The BLM will refine and improve the project management process to ensure project management techniques are integrated into all IT investments. Based on the BLM's self-assessment, the BLM is 18 percent toward IT investment management stage 3. The BLM will continue to implement the plan to transition the BLM to IT investment management stage 3 practices.

Data Administration - Bureau-wide data resources management and administration are critically important to ensure that the information the BLM uses in decision making is accurate, timely, useful, and objective. The BLM is building on its implementation of the data quality obligations under the *Paperwork Reduction Act*, the *Government Performance and Results Act*, and the *Data Quality Act* by implementing performance measures and monitoring and assessing the quality of its data*.* The BLM's Data Management program is working with the business community to ensure that the BLM collects and manages data using a standard format that can be accessed and shared with other Federal, Tribal, State and local governments and disseminated to the public. In 2006, the BLM will incorporate data management quality metrics into the management control reviews for its field offices and its major systems and projects. The goal is to ensure that quality is acceptable; the controls for ensuring accountability are in place, that best practices are implemented (e.g., data is entered once and retrieved often), thereby reducing error, minimizing redundancy and allowing for reuse of data.

The BLM recognizes the increased need to rely on partnerships to enhance its data quality program. To increase efficiency, BLM will continue in 2006 to expand its efforts to collect and exchange data in collaboration with other agencies, local and State governments. The BLM will remain an active participant in the Federal Geographic Data Committee and public-private partnerships like the North American Weed Management Association to ensure development and implementation of consistent data standards

nationwide. The data management program will coordinate with other key IT program areas to protect the integrity of the data the BLM collects and maintains including the privacy rights of individuals by instituting access controls and other IT security best practices.

The Corporate Metadata Repository will continue to be utilized as a crucial data management tool for documenting BLM applications and business rules, analyzing data, sharing data, and ensuring enforcement of standards. The BLM also maintains the Federal Geographic Data Committee Metadata Node as required under Executive Order No. 12096.

In 2006, all new and ongoing IT projects will be managed and reviewed with particular attention to the use and management of data. Also in 2006, the contents of the definitions and standards in the Corporate Metadata Repository will be improved so that they are more meaningful and more universal. There will be continued monitoring of existing information systems to reduce duplication of common data sets. Training will continue for the Data Stewards at the national, State and field office level. The Enterprise Architecture will be used to create Common Data stores for frequently requested data common to all programs, such as location information, customer information, and framework data included in the National Spatial Data Infrastructure.

Records Management and Administration - The Bureau's Records Management Program is essential to the efficient, effective and economical operation of the Bureau, the capture and reuse of Bureau information, and compliance with laws and regulations. In addition, an effective records program provides more efficient and accurate responses to Freedom of Information Act requests, discovery requests, and Court requests for administrative records.

In 2006, the records management program will begin pilot implementation of the record classification schema, which is to be reviewed with the National Archives in 2004. The records management program will complete the review of existing on-line systems in the BLM to bring them into compliance with the Electronic Records Management regulations. The program will also review, update, and continue to improve records management training programs.

IT Configuration Management - The Bureau's Configuration Management Process is essential for ensuring the documenting, testing, and validation of IT assets. The program will continue to improve configuration management activities throughout the BLM, and promote effective configuration management policies throughout the Department and other federal agencies. The program will also continue to train BLM personnel and contractor employees in the configuration management principles, and streamline and improve the configuration management process.

Strategic Plan - The Information Systems Operations program enables all BLM subactivities to support the mission goals of the Department's Strategic Plan. The program also supports the Department's Plan for Citizen-Centered Governance and the five Presidential management reform initiatives.

In 2006, BLM plans to focus its base funding in the Information Systems Operations on the following projects:

Web-Enabling LR2000 Services [$850,000]	The Land and Resources Project Office (L&RPO) will team with the eForms project to provide web-based permit application, payment, and status services to our customers using the LR2000 system as the foundation. This will enable public users to submit electronic applications, pay application fees and rentals electronically and monitor the status of such transactions. Building off the LR2000 foundation and other work, L&RPO has completed an analysis for rehosting the Automated Lease Management System (ALMS) into an electronic process for permitting rights-of-way and calculating rental fees. ALMS processes about 24% of all cases in LR2000 (about 146,500 cases out of 611,600). It is planned that the ALMS effort will prototype both the business and technical issues surrounding this web-enabled project. It will also provide the 'base' for processing other permit types (both lands and minerals) in an interim common use authorization module.
EForms [$250,0000]	The BLM currently uses approximately 600 Bureau-specific forms in the performance of its mission responsibilities. The ability to deploy these forms via the web, provide form completion capabilities, and make printable E-Forms with e-signature capabilities to replace our complete dependence on paper forms will significantly improve customer satisfaction. The forms will be fully e-signature ready and reduce our processing costs by eliminating internal handlings and process controls for internal mail. Additionally, many of these forms pass information necessary for other forms which currently require completion of manual forms. As we engineer the implementation of these forms we will be able to automatically move data as needed from one form to another seamlessly. The implementation of this capability will reduce both labor and the possibility of errors occurring as the data are reused. Forms will take into account the need to be completed while operating hand held devices in the field and either wirelessly or through uploads back at the office pass this information to databases reducing the need to re-key the data.
Eplanning [$500,000]	E-Gov for Planning and NEPA, or "ePlanning," is a project that delivers and allows user-initiated manipulation of planning information that consists of fully integrated text with intelligent and interactive maps and map layers. To accomplish this, ePlanning provides automated tools and information technology so that planning teams can easily create these integrated documents while they develop land use plans. Some related goals are to: provide a common look and feel for BLM planning documents through enterprise solutions, establish a new and efficient method for public participation in the planning process, create reusable data for processing post-planning actions, and transform land use planning from a project to a process. This establishes a new process for land use planning that yields an openly participative, collaborative, and community-based land use planning system envisioned in the recently revised BLM Planning Manual.
IT Security [$120,000]	In 2006, the BLM will utilize $120,000 funding in a program change to initiate and complete a Bureau-wide IT Security Risk Assessment, update IT Security policy and guidance, and ensure appropriate personnel security. This will ensure that policy will be in place to expand IT education for IT positions with significant security responsibilities.

Major Information Technology Investments of the BLM
Documented in the Exhibit 300's

Project Name	Funding In Exhibit 300 ($ Million)		Project Description
	2005	**2006**	
Management Information System (MIS)	2.19	1.465	The Management Information System provides a web-enabled business information, budget, financial, and program performance system that permits data analysis to be performed that benefits the entire Bureau. Additionally, the Management Information System will meet the Government Performance and Results Act and Chief Financial Officer Act requirements for information on tracking actual work activity performance against targets. The Management Information System is a data warehouse designed to integrate financial, workload and performance, costing, and resource management information. The Federal Financial System contains the official accounting records for the Bureau, and is the official source for financial data in the Management Information System. The initial financial reporting system has been expanded to include modules in performance and workload measurement, cost management, collection and billings, budget and fund status, customer survey, budget planning system, and the property, space, and vehicle systems.
Incident Qualification & Certification System (IQCS)	1.00	1.00	The Incident Qualification & Certification System provides the National Interagency Fire Center with updated information on the Incident Qualification and Certification Program. Incident Qualification & Certification System is a critical function for managing the fire program's risk, primarily in the areas of health, (life) safety, and legal liability. Currently, the Department of Interior, Forest Service and State Programs have three separate computerized databases of fire personnel qualifications, including "Red Card," information. In support of the qualification and certification process, these systems document the training and development, experiences, and qualifications of the 60,000 fire fighters. Other risks (i.e. oil spills, and HAZMAT) and incident-related personnel that perform emergency response duties are included in the IQC database. The success of the Federal fire mission depends on the Incident Qualification and Certification Program information. The IQC Program is a performance-based certification process. A job qualification is based on documented performance of required skills, knowledge and abilities (that may be gained through many avenues, such as training, simulated and "life" experiences). The IQC Program mitigates the potential for loss of life, personnel injuries and fire management liability by assuring that only qualified personnel are assigned to incident duties. The IQC training activities provide specialized developmental opportunity. Certification is the documentation of management's periodic assessment and reassessment of qualified personnel.
Automated Fluid Mineral Support System (AFMSS)	2.39	1.66	The Automated Fluid Mineral Support System project is a collaboration between BLM and MMS, including our customers and partners as appropriate. The AFMSS will improve processing applications for permit to drill APDs, inspection and enforcement, NEPA, leasing, managing spatial information, reservoir management, and planning. The AFMSS will create an interface between the royalty management arm of MMS, shared databases, application components, and the technical infrastructure.

Project Name	Funding In Exhibit 300 ($ Million)		Project Description
	2005	2006	
Legacy Rehost System (LR2000)	2.49	1.69	The Legacy Rehost 2000 Project was completed in 1999 as part of Y2K and has since been in the operation and maintenance stage. LR 2000 contains seven legacy systems: Case Recordation; Mining Claim Recordation; Status; Legal Land Descriptions; Bond and Surety; Master Name; and Cadastral Field Note Index. LR 2000 primarily contains case abstracts for BLM's land and mineral cases used to track activities on Federal lands. LR 2000 supports the BLM's mission and strategic goals of managing the public lands by providing data extracted from land and mineral case files to be linked to the National Integrated Land System. This provides the foundation for decision-making, analysis and management to meet the requirements of BLM's mission and goals. LR 2000 provides land status data and a record of land and mineral authorizations for the Nation's public lands, providing appropriate information to effectively manage resource protection and use. The LR2000 System applications are maintained on two separate databases, one for processing transactions and one for reporting & querying.
Wild Horse and Burro System (WH&B)	0.64	0.84	The Wild Horse & Burro System maintains the BLM and the Forest Service WH&B data on herds for both agencies who share management responsibilities. The system supports the Departments' strategic mission goals which include, resource protection, resource use, and serving communities. Components of the system also support expanded e-government, one of the President's Management Initiatives. The WH&B system database manages the wild horse and burro populations consistent with land health and healthy herd standards to achieve and maintain a thriving natural ecological balance, and to ensure that wild horses and burros continue as living symbols of the historic and pioneer spirit of the West.
National Integrated Land System (NILS)	2.44	2.51	The National Integrated Land System is a joint project between the BLM and the Forest Service in partnership with States, counties, and private industry to provide business solutions for the management of cadastral records and land parcel information in a Geographic Information System environment. The goal of NILS is to provide a process to collect, maintain, and store survey and parcel-based land information that meets the common, shared business needs of land title and land resource management. The BLM and Forest Service vision is to make parcel-based land information available for managers, specialists and the public in an organized automated system. An automated NILS will provide BLM, other agencies, our partners and the public with better tools for efficient multiple-use management of the national forests and public lands. NILS will provide the user with tools to manage land records and cadastral data in a "Field-to-Fabric" manner.
Facilities Asset Management System (MAXIMO)	2.352	1.2	The MAXIMO system replaces the Bureau's Facility Assets Management System (FAMS) and will be compatible with the Department's defined twelve functional requirements of an ideal maintenance management system. The MAXIMO software is designed to meet the requirements as mandated by Public Law 98-540, Amendment to the Volunteers in Parks Act of 1969, amended October 24th, 1984, Public Law, 103-62 (S.20), the Government Performance and Results Act of 1993, Federal Financial Accounting Standard Number 6, Accounting for Property Plant and Equipment, Facilities Maintenance Assessment and Recommendations Report, February 1998, Department of the Interior, Maintenance Management System Work Group, Final Recommendations, December 16th, 1998.

Project Name	Funding In Exhibit 300 ($ Million)		Project Description
	2005	2006	
e-Planning	2.0	1.0	A project initiative that delivers and allows user-initiated manipulation of land use planning information that consists of fully integrated text with intelligent and interactive maps and map layers.
Total	**15.502**	**11.365**	

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2004, major accomplishments in the Information Systems Operations program included:

IT Security

- Continued to provided IT Security training to all employees, updated the IT Security Plan and the Continuity of Operations Plan for BLM's critical functions.

- Implemented the A-130 IT Security certification and accreditation process, beginning with the external network and for the general support systems of two regional nodes (Denver and Portland).

- Implemented a rapid response capability to address critical security vulnerabilities as soon as they are identified in a timeframe appropriate to the risk.

Bureau Enterprise Architecture

- Analyzed the Enterprise Architecture Integration (EAI) and the Technical Reference Model (TRM) portions of the Business Enterprise Architecture (BEA) that lead to BLM consolidating servers, consolidating IT procurements which resulted in cost savings of $4 million dollars.

- Provided a standard methodology, tools, and established the Business Process Reengineering (BPR) Laboratory to aid process owners in improving business processes, through BPR experts.

- Identified gaps and overlaps in the Enterprise Architecture through the Popkin System Architect, which enabled the consolidation of all architecture models from several disparate toolsets into one integrated repository tool. That provides for better architecture analysis, guide future application development and reduce program costs. The BLM can now just click in Internet from a business process to the data that is needed to support that process and the related applications to the Bureau's business processes and data.

- Continued to improve architecture alignment criteria to evaluate system designs for adherence to the architecture.

- Conducted a series of self-assessments of the Bureau Enterprise Architecture against GAO and OMB management frameworks, recommended best practices, and developed action plans for management improvements.

IT Investment Management

- Refined the investment management process by expanding the rating and ranking criteria applied to IT investments and implementing a standardized portfolio management decision making process.

- Contracted out national dial up services to improve remote access capabilities and availability and to significantly reduce costs.

Project Development and Management

- Trained Configuration Managers, Project Managers, and Program leads throughout the BLM in Configuration Management II principles.

Data Administration

- Established data management standards for the Enterprise Geographic Information System (E-GIS) project to integrate GIS-related processes with the Bureau Enterprise Architecture, and to coordinate GIS technology issues across the Bureau

- Implemented a training program and developed a draft training curriculum for data administrators and data stewards on information quality.

- Conducted a data quality assessment based upon the Industry standard's data quality "best practices" criteria for selected major information systems. The results of this assessment will be used as the baseline for further efforts to improve data quality in 2005 and 2006.

- Assisted in the development of data models and standard definitions for the weeds program to assist them in the modernization of their information systems.

Records Management and Administration

- Provided training for over 100 data stewards, CIOs, data administrators and data analysts in data quality and data management.

- Conducted the second annual data quality assessments of the metadata, data names, and definitions for selected major information systems, based on "best practices". This assessment provides an objective measure which will be used in

conjunction with the self-assessments to measure the quality of BLM's data. The results of this assessment will be used as the baseline for further efforts to improve data quality in 2004 and 2005.

- Participated in the FGDC data standards subcommittee which approved national standards for use by Federal agencies.

- The bureau moved toward compliance with the Government Paperwork Elimination Act of 1996. The Bureau has draft manuals and handbooks for the redesign and reinvigoration of its records management program to meet legal requirements for managing electronic, audio-visual records, and paper records as well as better integration of data and records management. BLM improved its Vital Records program by providing constructing completing a detailed inventory of vital records systems throughout the bureau.

- Identified gaps against GAO and OMB management frameworks and developed a performance measurement tool based on published "Best Practices" to allow the BLM field offices to conduct self assessments of their progress in data quality.

IT Configuration Management

- Initiated a flattening of the BLM Wide Area Network architecture to improve performance and to establish the basis for advanced data, telephone, and video services.

- Standardized BLM desktops on the Windows XP operating system managed at the enterprise level with enforced group security policies.

- Established Information quality guidelines and published them on BLM's external web page.

- Issued the Configuration Management Handbook and Manual to provide detailed instructions on the BLM Configuration Management Process.

- Developed interagency data standards for trails in partnership with the U.S. Forest Service, the Fish and Wildlife Service, and the National Park Service.

- Implemented a web-enabled integrated project-scheduling tool that will allow project managers to report project status and sponsors to view both project status and potential impacts to project schedules.

Strategic Plan

- Developed information systems that support operations and programs that enable all BLM subactivities to support the mission goals of the Department's Strategic Plan.

- Developed information systems that support BLM programs and supports the Department's Plan for Citizen-Centered Governance and the five Presidential management reform initiatives.

2005 PROGRAM PERFORMANCE ESTIMATES

In 2005, planned major accomplishments in the Information Systems Operations program include:

IT Security

- Continue to provide IT training to all employees, based upon the updated IT Security and Continuity of Operations Plans.

- Continue to conduct IT System security assessments, as well as build on the Bureau-wide risk assessment completed by an independent contractor in 2001.

Bureau Enterprise Architecture

- Continue to incorporate data management standards into EGIS project, with the Bureau Enterprise Architecture, and coordinate GIS technology issues across the Bureau. This effort is being coordinated with the U.S. Geological Survey, the Fish and Wildlife Service, and the National Park Service to integrate GIS-related processes.

- Integrate an Enterprise Management System with the IT Investment process to provide information that is critical for managing the Bureau IT Architecture.

- Develop and publish the target applications architecture that is E-Gov centered and strategically aligned.

- Continue to provide Business Process Reengineering support and expertise to improve and streamline BLM's business processes.

- Maintain the target architecture for guiding future system development efforts.

- Maintain the architecture alignment criteria for evaluating IT investment proposals and advising the IT Investment Board.

- Begin development and implementation of common data stores incorporating the analysis completed by the Bureau Enterprise Architecture as part of the BLM's effort to consolidate data.

IT Investment Management

- Continue to refine the investment management process by expanding the rating and ranking criteria applied to IT investments and implementing a standardized portfolio management decision making process.

- Continue contracting out the national dial up services to improve remote access capabilities and availability and to significantly reduce costs.

Project Development and Management

- Continue to improve our "Best Management Practices" based on the Project Management Institute's Project Management Book of Knowledge and industry standards.

Data Administration

- Develop plans to improve the quality, integrity, objectivity, and utility of the data collected and maintained to meet the requirements of Section 515 of the Treasury and Consolidated Appropriation Act of 2001 and OMB Circular A-130.

- Publish and implement the Data Quality Handbook.

- Incorporate data quality reviews into the Management Control Reviews for 2004.

- Continue the training for data professionals in information quality assurance and data analysis. Conduct at least three training sessions for data administrators, data stewards, and managers.

- Assist the business units in the BLM by providing business process and data analysis support to develop standard data definitions and metadata.

- Continue efforts to improve the quality of the BLM's data by improving our ranking on the data quality assessments begun in 2002.

- Continue active involvement with Federal Geographic Data Committee and other interagency teams on data standards and exchange formats.

Records Management and Administration

- Implement electronic records management at the desktop level. Particular attention will be given to supporting the Bureau's compliance with the Government Paperwork Elimination Act of 1996. In addition to increased reliance on electronic records, the Bureau will complete the redesign and reinvigoration of the records management program to meet legal requirements for managing both audio-visual records and paper records, to update its directives program, and to improve the BLM's vital records program.

- Continue to train bureau personnel on CM II training. Targeted group Records Administrators and Records Managers to increase their understanding of configuration management, and to assist Configuration Managers with expediting change requests for IT systems throughout their jurisdictions.

- Begin pilot implementation of the record classification schema to be developed with the National Archives.

- Review, update, and continue to improve records training programs.

IT Configuration Management

- Ensure that the BLM implements its requirements under Executive Order 12096 and maintains an approved Federal Geographic Data Committee node (currently housed at the Oregon State Office).

- Complete the review of existing on-line systems in the BLM to bring them into compliance with the 36 CFR 1228, Electronic Records Management.

- Continue to promote Configuration Management II principles and enforce IEEE standards for documenting IT assets.

- Continue to integrate CM and Architecture through the Business Process Reengineering Lab to streamline reporting requirements and ensure that IT systems remain compliant with existing federal laws, and BLM policy.

- Continue to promote and share BLM's configuration management process with the Department and other federal agencies through briefings, discussion groups, and meetings.

- Decide on configuration management tool suite to automate those manual processes that will benefit the BLM.

Strategic Plan

- Continue development of information systems that support operations and programs that enable all BLM subactivities to support the mission goals of the Department's Strategic Plan.

- Continue develop of information systems that support BLM programs and supports the Department's Plan for Citizen-Centered Governance and the five Presidential management reform initiatives.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
$(000)	21,456	+1,602
FTE	79	+1

The 2006 budget request for Information Systems Operations is $21,456,000 and 79 FTE, a program change of +$1,602,000 and +1 FTE from the 2005 level.

	2006 Budget Request	**Program Changes (+/-)**
Enterprise IT Investments $1,638,000	$1,638,000	+$1,638

The 2006 budget includes a net program change of $1,638,000 for enterprise information technology investments for IT certification and accreditation of legacy systems; investments in e-government; and implementation of the enterprise services network.

IT Certification and Accreditation of Legacy Systems

In 2006, the Department will continue to focus on improving IT security. The 2006 budget includes $12.8 million DOI-wide for coordinated certification and accreditation (C&A) activities, including $2.9 million collected through the Department's working capital fund. The BLM's share of this funding in 2006 includes a total of $1,297, of which $300 will be collected through the DOI working capital fund to support centralized activities to enhance efficiencies; reduce overall costs; enhance the quality, consistency, and documentation supporting accreditations; and prioritize remediation activities.

In 2004, Interior strengthened its IT security program by accelerating the timeframes for completing C&A using government-wide standard processes. As of November 15, 2005, Interior had significantly improved its security posture, having certified and accredited 161 of its 165 production systems, or 98 percent. Now that a preponderance of systems are formally managed with regard to security, challenges remain to schedule and remediate weaknesses discovered through C&A, Inspector General, or annual reviews. Furthermore, once established, accreditation status must be maintained through system functional releases and infrastructure modernization. During 2005 and 2006, the Department and its bureaus are completing third party reviews of completed certification and accreditations; remediating identified risks; and establishing the necessary security program infrastructure to allow ongoing maintenance of accreditation status in an efficient and effective manner. These activities include:

•   Establish or update C&A package contents including risk assessments, planned controls, and testing of controls.

•   Where controls are deficient, institute new or upgraded management, operational, or technical controls.

•   With adequate rigor, test controls for effectiveness
•   Establish prioritized inventory of items to resolve (plan of action & milestones - POA&M) and resolve in a prioritized manner such that residual risk is acceptable for Authority To Operate.
•   Establish standards, procedures, tools, and training to enable the cost effective maintenance of accreditation packages
•   Improve security activities involving contracted/outsourced IT operations.

In 2006, the BLM's focus will be on certification and accreditation of the security of BLM legacy systems and an ongoing commitment to treating security as a high priority through a combination of training, policy and procedures, and implementation of FISMA requirements. The BLM continues to develop and refine its IT security program, as well as updating IT Security Manuals, providing a computer-based basic awareness training, and a basic IT Security handbook.

E-Government and Lines of Business

Interior is an active participant in many e-government initiatives, providing leadership, funding, and in-kind technical and staffing support. These initiatives strive to eliminate redundant systems and significantly improve the government's quality of customer service for citizens and businesses. The Department is the managing partner for two e-government projects – Recreation One-Stop and Geospatial One-Stop.   Interior is serving as one of the government-wide service providers for the e-Payroll initiative and is a leader in the E-Authentication project.

Department-wide spending for E-Government activities will benefit BLM and are reflected in the 2006 President's budget follow. In addition, the Department is also implementing e-Travel in an integrated fashion with the Financial and Business Management System. Funds to support e-Travel are included in the FBMS budget under Departmental Management. The 2006 BLM's budget includes $859,000 to support these e-Government initiatives.

	Billing Method	2006 Estimate
Recreation One Stop	*D-WCF and NPS Direct*	*300*
Geospatial One Stop (excludes in-kind)	Mixed -- USGS Direct/C-WCF	510
Integrated Acquisition	C-WCF	397
Grants.gov	C-WCF	453
E-Authentication	C-WCF	450
E-Rulemaking	C-WCF	825
E-Training	C-WCF	185
Business Gateway	C-WCF	322
SAFECOM	*TBD*	*1,550*
LOB: Financial Management	C-WCF	83
LOB: Human Resources Mgmt	C-WCF	91
LOB: Grants Management	C-WCF	14

Billing Method Notes. The billing and payment methods of the e-gov projects vary as follows:

C-WCF. The Department has established a centralized WCF account for purposes of billing bureaus and paying managing partners for certain e-gov payments. The Departmental management budget justification includes a description of this account.

D-WCF. Indicates a dedicated WCF account has been established for a single E-Gov project. The only current project that falls in this category is Recreation One-Stop.

TBD. The billing methodology for two e-government projects, SAFECOM and Disaster has yet to be determined. Funding to support SAFECOM and Disaster are included in bureau budgets as noted below.

Direct. Direct means that a bureau makes direct payments to managing partners. In 2006, both recreation one stop and geospatial one stop have a direct component.

The Departmental Management budget justification includes justifications of the programs funded through the working capital fund.

The BLM's budget includes $291,000 for SAFECOM in 2006. SAFECOM funding is included in the Bureauwide Fixed Costs section of the budget.

Enterprise Services Network

Interior is deploying the Enterprise Services Network to provide secure, state-of-the-art internet and intranet connections and a fully functional operational center for data communications that will be used by the entire Department. In addition to providing better services for many Interior offices, the system will provide a uniformly secure environment, standardized and efficient 24 hour/7 day operations, and improved technical support. The BLM includes $5.7 for ESN of which $3.8 is an estimated amount

that will be redirected from legacy network systems to the ESN project. The Department is working with its bureaus to finalize the amounts that will be redirected, and will provide the subcommittees updates to the amounts in the Spring.

In 2004, Interior began to implement Phase I of ESN, which will be completed in December 2005, with deployment of a modern, integrated network backbone that supports telecommunications within the Department. This includes access to the internet, a Department-wide intranet, and a fully operational technical support center. Phase I also transitions management of the National Park Service's wide area network to managed services and thereby simplifies and modernizes a geographically dispersed and outdated architecture.

The return on investment for this system is high. Up-front investments, including the redirection of bureau telecommunication savings, will, in the long-term, result in reduced costs with elimination of duplicative networks, improved performance of data services with less "down time" for many offices, skilled and knowledgeable staff trained to operate standardized and centralized operations, and better support for e-government initiatives.

Phase I of ESN reduces the Department's current 13 Wide Area Networks to one and 33 internet access points to five. For NPS, Lotus Notes maintenance sites were reduced from 253 to seven.

During 2005, the Department will also plan Phase II to expand secure connections to approximately 150 sites located primarily in large cities and approximately 1,500 hubs at other Interior locations.

ESN will also facilitate efforts to consolidate directory services, web hosting, messaging, data warehousing and other applications and systems.

Narrowband Radio Savings and Other Program Efficiencies (-$36,000) - In 2006, the BLM will realize significant cost savings and efficiencies within the narrowband radio program, because it will have completed the required transition from wideband to narrowband technology. Also in 2006, the BLM will continue improvements in the areas of travel and transportation management, Information Technology, vehicle fleet management, and other administrative support, producing further cost savings.

INFORMATION SYSTEMS OPERATIONS PERFORMANCE SUMMARY

DOI Strategic Goal: Management Excellence							
End Outcome Goal: Modernization							
End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Reach Level 2 along GAO's ITIM framework by FY 2005 (SP: XEM.3.001)	End of Year FY04 98% Stage 2	Reached Stage 2 , November 2004	Reach Stage 3 , December 2005	Reach Stage 4, September 2006	-	Continue to operate at Stage 4	-
Percent of systems that will be certified and accredited by FY 2005, and will maintain accreditation on a 3-year recurring cycle (SP: XEM.3.003)	Not Measured	Establish Baseline	66%	66%	100%	34%	100%
Percent of systems that will be certified and accredited by FY 2005, and will maintain accreditation on a 3-year recurring cycle (SP: XEM.3.003)	Not Measured	Establish Baseline					
Percent of time that networks are operational for all users (SP: XEM.3.004)	Not Measured	Establish Baseline					
Intermediate Outcome Goal 4: Citizen-centered and E-government management.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
All enterprise architecture models are developed in concert with the Federal Enterprise Architecture by FY 2006 and maintained current through FY 2008 (SP: XIM.3.01.001)	Not Measured	Establish Baseline	Establish Initial Targets	Establish Initial Targets	Achieve Target	2006 will mark the completion of the work initiated in 2005	-

Percent of IT investment with expenditures for which actual costs are within 90% of cost estimates established in the project or program baseline (SP: XIM.3.01.002)	Not Measured	90% of all IT Investments are within 90%	95% of all IT Investments are within 90%	-	95% of all IT Investments are within 90%	-	95% of all IT Investments are within 90%
Citizen-centered Governance Initiatives: Percent of initiatives in the CCG Plan completed or on-schedule for completion. (SP: XIM.4.1.03)	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Targets	2006 will mark the completion of the work initiated in 2005	100% of appropriate information and services delivered online
Percent of IT investment expenditures reviewed/approved though the CPIC process (SP: XIM.3.01.003)	Not Measured	90% of all IT Investments are CPIC approved	95% of all IT Investments are CPIC approved	-	100% of all IT Investments are CPIC approved	-	100% of all IT Investments are CPIC approved

Activity: Workforce and Organizational Support
Subactivity: Administrative Support

SUBACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	49,203	50,164	+1,552	-279	51,437	+1,273
FTE	573	573	0	0	573	0

PROGRAM OVERVIEW

The 2006 budget for the Administrative Support program is $51,437,000 and 573 FTE.

This program supports the Department's Plan for Citizen-Centered Governance and the five Presidential management reform initiatives (see the "Administrative Support Performance Summary" at the end of this subactivity discussion). The BLM will continue active implementation of the President's Management Agenda in 2006 for improving management and performance and practicing the Secretary's vision for citizen-centered management excellence. The bureau is engaged in continuous workforce planning that uses a blend of skills acquisition and developmental approaches to ensure the continued availability of skills and knowledge to meet BLM's mission responsibilities.

The BLM completed competitive sourcing studies of its mapping and geospatial activities by the end of 2004. This follows the BLM's studies of its facilities, roads and recreation maintenance activities that were completed in 2003. In 2005, the BLM conducted a study of the Information Technology IT involving 190 full time employees FTE.

In 2006, the BLM will fully integrate its budget and performance information. Performance and cost management information will be used to a greater extent in developing funding allocations within the bureau to maximize performance and efficiency of programs and organizations.

To successfully achieve its strategic goals, the BLM must maintain strong internal business and administrative support functions. In 2006, the BLM will continue to improve its ability to provide timely and accurate information and quality business services to the organization and will continue to provide business and administrative tools to our employees that add value and help them "get the job done." In addition, the BLM will continue to emphasize improving customer service and implementing best business practices, as well as ensuring sound financial systems and accountability.

The BLM's Administrative Support Program supports the following functions: executive and management decisions; communications, including legislative affairs, public affairs, regulatory affairs, and environmental education and volunteer programs; budget development and execution; enterprise architecture; information and financial management; property and acquisition management; management systems; personnel and organizational management; safety; and equal employment opportunity.

Competitive Sourcing – President Bush has challenged agencies throughout government to improve service to the public, and to accomplish their work in the most cost-effective way. Under the *Federal Activities Inventory Reform (FAIR) Act*, Federal agencies are directed to annually inventory all work activities performed by their employees, and to determine how many of those activities are "commercial" and how many "inherently governmental." OMB, in turn, is required to consult with each agency regarding its inventory. Upon completion of this review and consultation, the agency must transmit a copy of the inventory to Congress and make it available to the public. The current BLM inventory identifies approximately 3,000 full-time equivalent positions located across the country that were performing activities also provided by commercial enterprises.

The OMB issued a memorandum on December 22, 2003, requiring agencies to submit Green Plans that address all Reason Code B commercial activities in the FAIR Act inventory. The OMB defines a commercial activity as a function, either contracted or government-operated or managed, that provides a product or service obtainable from a private commercial source. The December 22nd guidance, added to the new A-76 Circular issued on May 29, 2003, provide OMB's revised approach to competitive sourcing studies. Competitive sourcing studies focus on determining who can provide quality service at the best value to the government's customers. These studies compare quality and costs of our in-house capability to those available from non-Federal providers.

Rather than issuing numerical goals for agencies, OMB has required agencies to submit plans reflecting what commercial activity studies will be announced in the 2005-2008 time period, which activities will not be publicly announced in 2005-2008 and why not, and which activities require further analysis before scheduling. In 2003, the BLM conducted 46 Express Reviews involving 314 Full Time Equivalent (FTE) positions and one standard study involving 153 FTEs on the commercial activity that includes maintenance, repair, alteration, and minor construction of real property. The 46 Express Reviews BLM conducted in 2003 cost $547,000. The full study in Oregon/Washington is not yet completed but study costs are about $ 405,000. Funding for these studies is being provided out of base resources in the annual maintenance subactivity, and represents an investment in future long-term savings and program effectiveness.

In 2004, after answering strategic questions about workforce planning, business needs, and initial competitive sourcing preplanning, the BLM plans to conduct four streamlined studies involving 74 FTEs in the following areas: Disbursements at the BLM National Business Center (NBC), Business Support Systems (NBC), Mapping at the National Science and Technology Center (NSTC) and Electronic Messaging nationwide. Up to $236,000 is expected to be spent under a performance based contract for a national competitive sourcing program manager and expert consultant services. Additional funds that may be needed for contract support will be determined during preplanning the studies. If additional funds are needed over and above the cap in the 2004 Interior

Appropriations Act, we will request reprogramming to fund the effort.

Financial Management - The BLM, through its National Business Center, provides a variety of critical support services, including fire support, uniforms, property, accounting, contracting, acquisition, space leasing, treasury investments, and the development and operation of financial, procurement, and property systems. Emphasis in Financial Management will include:

- Managing a $36 million dollar working capital fund;
- Reconciling all real estate and capitalized property with the fixed assets system;
- Managing BLM's integrated charge card program;
- Reviewing and certifying payments in compliance with the provisions of the *Prompt Payment Act*;
- Preparing accurate quarterly financial statements in accordance with the *CFO Act* in order to continue to receive an unqualified financial audit opinion;
- Administering the Federal Financial System and the Department of the Interior's Electronic Acquisition System; and
- Managing the investment program of funds obtained from sale of land and resources.

Bureau Enterprise Architecture BEA – The *Clinger-Cohen Act of 1996* requires that all agencies have an enterprise architecture that is used to guide and manage the agency's IT investments, to best support the agency's business, and achievement of mission goals. The GAO, as documented in their Enterprise Architecture Management Maturity Framework (EAMMF), expects agencies to develop and use the architecture as a tool to transform the way they do business. The Bureau is currently at ITIM Stage 3 of the GAO Framework.

The BEA supports a variety of activities including setting overarching direction and guidance for the BLM's future information technology investments. The BEA is comprised of two components: a Business Architecture that identifies the Bureau's business processes, data, and applications needed to support them, and an IT architecture that identifies the hardware and software required to support the applications and other BLM operations. The BEA is a top-down, business-driven, and strategically-oriented approach to planning, designing, developing, and implementing re-engineered business processes, data management, and state-of-the-art technology solutions that meet BLM's business needs. As such, its successful definition, development, and implementation will be a major factor in whether or not the BLM is successful in achieving its mission and strategic plan.

The BEA identifies information required to support the BLM's strategic mission, re-engineer business processes, and design technological solutions to maximize effectiveness and cost efficiency. The BLM will continue to update its IT architecture through the DOI Technical Reference Model (TRM) and BLM's extensions to the TRM, which describes and defines how BLM will integrate proven state-of-the-art technologies, (e.g., telecommunications, web-enabled technologies, etc.), while removing obsolete and unstable technologies from its infrastructure in collaboration with the Department and other bureaus.

In general, all Information Technology initiatives will:

- Adhere to the BEA and the TRM;
- Utilize disciplined project management and investment analysis processes;
- Comply with the Information Technology Management Reform Act and the Federal Enterprise Architecture Guidelines;
- Procure or design information systems only for re-engineered business practices; and
- Integrate information into BLM's daily business.

In 2003, 2004, and 2005, the Bureau provided vital support to the Department to establish the DOI Enterprise Architecture and the DOI Enterprise Architecture Repository (DEAR). During 2004 the BEA migrated to be in compliance with the DOI's implementation of OMB's Federal Enterprise Architecture Framework and Reference Models. The BEA also completed most of the products describing the "to-be" environments as well as the sequencing plan to go from the "as-is" to the "to-be" environments. The business programs of the Bureau insured that the Bureau's mission, strategic objectives, and priorities are driving the BEA in terms of business, performance, information/data, and application/service. This will insure that the resultant technology and the "to-be" environments best meet the needs of the Bureau.

During 2005, the BEA will complete the "to-be" products and the sequencing plan, satisfying the requirements for Stage 4 of the EAMMF. The BEA will also complete most of the requirements for Stage 5. The BEA will become a real tool for business transformation and improvement. The business of BLM will drive the BEA and the BEA will then be used to facilitate business process change and manage IT investment and improve the way we do business.

Financial and Business Management System – In 2006, BLM will begin utilizing the Financial and Business Management System FBMS within the Bureau. This system will ultimately replace the Cost Management, Management Information System, FFS, IDEAS, and some smaller systems. The DOI awarded the contract in 2004. In 2005, initial meetings were held at the Department and the implementation schedule for the Bureaus was determined. All DOI Bureaus are to be on the new system within four years. Several objectives of the new system will be to:

- Implement a Department-wide solution that will standardize and integrate financial and business management processes,
- Provide business intelligence and analytical capabilities to financial and business management processes to strengthen decision-making capabilities and reporting,
- Implement, reform, and streamline key financial and business management processes to improve performance and reduce operating costs, and
- Provide a solution with the capability to balance financial and business management workload across DOI.

The BLM National Business Center will be greatly affected by the planning, implementation, and conversion processes. Coordination, training of staff and contractors, standardization and restructuring of business procedures, and assuring that BLM's business processes will be improved by the new system will involve considerable NBC personnel throughout the process.

Cost Management and Management Information Systems - In 2006, the BLM will be integrating the Management Information System and the Collections and Billing System into the new DOI FBMS. BLM employees will continue to have access to financial and performance data. This system includes electronic links to other systems to minimize data entry and maximize efficiencies through the reuse of data. This web-based system is a single collections and billings system that is easy for users to access and use. The BLM will continue utilizing the OMB's Intra-Governmental Payment and Collection system to expedite Federal reconciliations and improve the government's precision in tracking funds moving from agency to agency. The BLM will also be implementing the new OMB policy on the Central Contractor Registration system. This system provides a central registration point for electronic funds transfer data when a vendor is doing business with the government. This system will be interfaced with the Federal Financial System to ensure payments are sent to the correct banking information. In addition, the BLM will continue to refine its Cost Management System, which provides important information on the cost of doing business.

Performance and Budget Integration - Cost management information is used along with other management information to evaluate program effectiveness and to help allocate budgetary resources across the organization to maximize performance and cost effectiveness.

Road Maintenance - Cost management tools will be used to evaluate equipment utilization and equipment replacement to determine if contracting out these activities would be more economical.

Disposal of Personal Property - In 2006, excess personal property will continue to be advertised to other Federal agencies and State agencies for acquisition in lieu of new procurement. If there is no Federal or State need, personal property items are then offered to the public for sale. BLM has begun selling working capital fund vehicles and heavy equipment on EBay Corporation's Internet web site. This has brought greater visibility, greater return, and faster sales. The proceeds from the sold vehicles are returned to the working capital fund for the purchase of replacement vehicles.

FOIA - The *Electronic Freedom of Information Act* (E-FOIA) amendments of 1996 require agencies to automate their FOIA programs. Frequently requested FOIA documents are required to be posted to the Internet to assist in maintaining state-of-the-art electronic reading rooms. In October, 2002, BLM implemented use of the first DOI-wide electronic tracking system. In 2003 and 2004, the tracking system has provided the facility to scan requests, track requests, and provide for an automated agency annual report to Congress. In 2005, there are plans for a DOI-wide new tracking in lieu of the existing system because of the high costs of system upgrades. The new system will provide for greater functionality and use, and ultimately greater acceptance by field FOIA coordinators in the bureaus. Also in 2006, BLM will re-engineer its FOIA policies.

Records Administration and Management - The Bureau's Records Management Program is essential to the efficient operation of the Bureau, the capture and reuse of Bureau information, and compliance with laws and regulations. In addition, an effective records program provides more efficient and accurate responses to Freedom of Information Act requests, discovery requests, and Court requests for administrative records.

Strategic Plan - The Administrative Support program subactivity supports the Resource Protection, Resource Use, Recreation, and Serving Communities mission goals from the Department's Strategic Plan by providing management administrative support functions to all other activities.

In 2006, the Bureau will be operating under the second year of the new Bureau Operating Plan (the plan covers the period 2004 – 2008) which is tiered to the Department's new Strategic Plan. The new Bureau Operating Plan is consistent with the DOI Structure of four mission goals: Resource Protection, Resource Use, Recreation, and Serving Communities.

This Operating Plan establishes long-term direction for the BLM and will focus on key outcome measures necessary to assess BLM performance and identify BLM's contribution to the overall goals and objectives of the Department of the Interior. As tempered by local resource conditions and use patterns, this Plan will help guide the development and implementation of local resource management plans. For the next several years, it will also provide the long-term goals measured in the integrated performance and budget submission that the BLM submits to Congress in its Budget Request and Justification. Each long-term goal has a quantitative target for each fiscal year for the duration of the Plan.   These annual targets and previous year accomplishments are published in BLM's Budget Justifications. Each year, progress toward the goals is also reported to Congress and the public through the Department of the Interior's Annual Performance and Accountability Report.

**Use of Performance and Cost Management Data in the
Administrative Support Program**

Reduction of financial transaction time has been a major priority in the Administrative Support program. The use of cost management data has provided a basis for redirecting existing funds toward the new Financial and Business Management System (FBMS).

In 2004 the Administrative Support program utilized Activity Based Cost data from X codes, for determining the actual costs of procurements of systems furniture, IT costs, and for budget formulation. The BLM continues to measure these costs to determine the effectiveness of its administrative streamlining initiatives. BLM is analyzing the costs and benefits of providing administrative services such as procurement. The analyses provide information needed to develop innovations that will lower administrative costs and improve service.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2004, major accomplishments in the Administrative Support program included:

Competitive Sourcing

- Managed the competitive sourcing initiative by performing full, express, and streamlined studies on BLM's commercial activity functions as defined in OMB Circular A-76.

Financial Management

- Ensured an unqualified audit opinion on its financial statements, demonstrating the BLM's commitment to sound financial management. Receipt of a clean audit opinion in 2003 marked the ninth consecutive year that the BLM has maintained this standard of high financial integrity by preparing accurate quarterly financial statements in accordance with the requirements of the *CFO Act*.

- Managed the $36 million dollar working capital fund.

- Reconciled all the real estate and capitalized property with the fixed assets system.

- Managed the BLM's integrated charge card program, by monitoring all charge card monthly statements.

- Reviewed and certified payments in compliance with the provisions of the *Prompt Payment Act*.
- Administered the Federal Financial System (FFS) and the Department of the Interior's Electronic Acquisition System (IDEAS) for financial and procurement cost management.
- Managed the investment program of funds obtained from the sale of land and resources.

Bureau Enterprise Architecture BEA

- Consolidated architecture models from several disparate toolsets into one integrated repository tool, Popkin System Architect, and identified gaps and overlaps in the Enterprise Architecture. This provides for better architecture analysis, guides future application development and reduces program costs. The BLM can now just click in Internet from a business process to the data that is needed to support that process and the related applications to the Bureau's business processes and data.

- Mapped 40 existing national applications to the Bureau's business processes and data. This information will be used to identify gaps and overlaps in our current systems and guide future application development.

- Developed conceptual target architecture to guide future system development efforts.

- Established architecture alignment criteria to evaluate system designs for adherence to the architecture.

- Performed an architecture assessment review on the two NILS modules.

- Conducted a series of self-assessments of the Bureau Enterprise Architecture against GAO and OMB management frameworks, recommended best practices, and developed action plans for management improvements.

- Piloted the E-GIS enterprise architecture program through a partnership with the U.S. Geological Survey, the Fish and Wildlife Service, and the National Park Service to develop the E-GIS target architecture. Worked closely with the Data Management Group on data standards.

- Updated the Technical Reference Model (TRM) volumes I and II.

Cost Management and Management Information Systems

- As part of development of BLM's 2004 Planning Target Allocations, BLM staff compiled cost information by subactivity and work activity ("program element") for 2002 and 2003. The cost information included spending on "priority program elements" for each subactivity, other workload units, overhead, and administration. The analysis also included average unit costs for "priority program elements" – defined as those that comprise the core work within that subactivity.

- Program and budget staffs were then directed to review the prior year data to identify and explain apparent anomalies (e.g., States whose expenditures and/or unit costs seemed significantly higher or lower than the Bureau average). They were also directed to review accomplishments compared to planned targets. Based on their analysis of the cost data, program staffs were asked to recommend appropriate changes in funding for the States or Centers. The BLM Budget Strategy Team – a management group made up of State, field, and Washington Office representatives – then reviewed the budget and program staff recommendations. In most cases, the recommendations were approved, and State cost and performance targets were modified accordingly. State Offices are being encouraged to use a similar process to develop funding recommendations for field offices within their jurisdiction.

Financial and Business Management System

- Identified BLM's requirements for the new FBMS Department-wide financial system that will standardize and integrate financial and business management processes.

- Provided business intelligence and analytical capabilities to BLM management team for financial and business management processes to strengthen decision-making capabilities and reporting.

- Implemented, reformed, and streamlined key financial and business management processes to improve performance and reduce operating costs, through the ABC cost management data.

- Provided the BLM management team a solution with the capability to balance financial and business management workload across DOI.

Performance and Budget Integration

- Utilized the Activity Based Costing financial data from the Management Information System to integrate the performance and budget information for budget development.

- Measured program effectiveness through the Activity Based Costing financial data from the Management Information System to integrate the performance and budget information for budget development and execution.

- Developed program elements that provide program effectiveness through the Activity Based Costing financial data from the Management Information System to integrate the performance and budget information for management of performance measures.

- Evaluated the program elements that provide program effectiveness through the Activity Based Costing financial data from the Management Information System to integrate the performance and budget information for management of performance measures.

Road Maintenance

- Developed cost management tools to evaluate equipment utilization and equipment replacement to determine if contracting out these activities would be more economical.

Disposal of Personal Property

- Conducted the sale process of 31 pieces of excess fire fighting equipment from the National Interagency Fire Center to rural and volunteer fire departments.

- Administered the sale of 11 National Park Service fire trucks that were placed in the BLM Disposal Unit to rural and volunteer fire departments.

- Generated additional savings for the working capital fund from $3,314,978 direct sales by the Disposal Unit to State surplus property agencies.

- Auctioned $2,867,826 in vehicles/heavy equipment through eBay and auction houses to generate additional funding for replacement vehicles in the working capital fund.

- Traded 177 assets for like items to offset procurements and surplus assets, generating additional funding that will be deposited into the General Treasury.

- Donated 1,210 computer related items to schools and other eligible organizations.

FOIA

- Piloted the Department of the Interior's FOIA tracking system. In 2004, the BLM will continue to review a pilot of a second Department FOIA tracking system. The goal is to ensure compliance with the E-FOIA amendments and *Government Paperwork Elimination Act of 1996* legal mandates by thoroughly integrating the FOIA program with the Records Management and Data Management programs.   Full implementation of the second pilot will enable the BLM to provide the public with

ready access to records in electronic format, while reducing the risk of appeals and related lawsuits.

Records Administration and Management

- Launched the Business Process Reengineering (BPR) Laboratory to provide a standard methodology, and tools.

- Provided BPR experts to aid process owners in improving their business processes.

Strategic Plan

- In 2004, the Bureau met or exceeded 70 percent of its performance measures, a significant improvement over 2003 when 42% of its goals were met or exceeded. These increases in meeting and exceeding a higher percentage of performance measures can be, in part, attributed to the Bureau's increased efforts in data verification and validation efforts.

2005 PROGRAM PERFORMANCE ESTIMATES

The 2005 plans for the Administrative Support program are as follows:

Competitive Sourcing

- Maintain the competitive sourcing initiative by performing full, express, and streamlined studies on BLM's commercial activity functions as defined in OMB Circular A-76.

Financial Management

- Maintain an unqualified audit opinion on its financial statements, demonstrating the BLM's commitment to sound financial management. Receipt of a clean audit opinion in 2004 marked the tenth consecutive year that the BLM has maintained this standard of high financial integrity.

- Continue to manage the $36 million working capital fund efficiently.

- Continue to reconcile all the real estate and capitalized property with the fixed assets system.

- Continue to manage the BLM's integrated charge card program, by monitoring all charge card monthly statements.

- Review and certify payments to comply with the provisions of the *Prompt Payment Act*.

- Administer the Federal Financial System (FFS) and the Department of the Interior's Electronic Acquisition System (IDEAS), for effective and efficient financial management of funds.

- Manage the investment program of funds obtained from the sale of land and resources.

Bureau Enterprise Architecture BEA

- Continue to consolidate architecture models from several disparate toolsets into one integrated repository tool, Popkin System Architect, and identify gaps and overlaps in the Enterprise Architecture. This provides for better architecture analysis, guides future application development and reduces program costs. The BLM can now just click in Internet from a business process to the data that is needed to support that process and the related applications to the Bureau's business processes and data.

- Maintain mapping of the 40 existing national applications to the Bureau's business processes and data. This information will be used to identify gaps and overlaps in our current systems and guide future application development.

- Implement the conceptual target architecture to guide future system development efforts.

- Maintain the architecture alignment criteria for evaluation of system designs for adherence to the architecture.

- Maintain the architecture assessment review on the two NILS modules.

- Continue to evaluate the series of self-assessments of the Bureau Enterprise Architecture against GAO and OMB management frameworks, recommend best practices, and develop action plans for management improvements.

- Continue to pilot the E-GIS enterprise architecture program through a partnership with the U.S. Geological Survey, the Fish and Wildlife Service, and the National Park Service to develop the E-GIS target architecture. Worked closely with the Data Management Group on data standards.

- Maintain the updated Technical Reference Model (TRM) volumes I and II.

Cost Management and Management Information Systems

- The BLM submission for the 2005 Budget Justification is built upon the 2004 analysis. Funding targets were adjusted to reflect information gained from a 2003 end-of-year analysis of the true costs of accomplishing specific tasks, and multi-year trend information regarding accomplishments and spending history. It included recommendations to shift funding between States and Centers to recognize good performance, and to focus limited funding on priority work activities. Effective October 1, 2004, the Department of the Interior (DOI) implemented Activity Based Costing/Management (ABC/M) in all of the Bureaus and Offices in Interior. The

ABC/M model implemented was essentially the BLM's Cost Management Model. It is the goal of the DOI for Bureaus and Offices across Interior, where like work is being performed, to code their costs to the same Work Activities (Program Elements), so the cost of work and resultant outputs can be measured across Interior as a entity.

- During FY 2005 the BLM evaluated several of its critical business processes, such as Use Authorizations, using ABC/M, in an effort to find economies-of-scale, and other, more effective, ways to get the work done.

Financial and Business Management System

- Implement BLM requirements for the new FBMS Department-wide financial system by standardizing and integrating financial and business management processes.

- Maintain the business intelligence and analytical capabilities for the BLM management team for financial and business management processes to strengthen decision-making capabilities and reporting.

- Continue reforms, and streamlining of key financial and business management processes to improve performance and reduce operating costs, through the ABC cost management data.

- Continue to provide the BLM management team with a solution and capability to balance financial and business management workload across DOI.

Performance and Budget Integration

- Continue to measure program effectiveness through the Activity Based Costing financial data from the Management Information System to integrate the performance and budget information, for Budget development and execution. Maintain program elements that provide program effectiveness through the Activity Based Costing financial data from the Management Information System to integrate the performance and budget information, for management of performance measures.

- The BLM budget submissions tie to Strategic Plan goals and performance measures established under the Government Performance and Results Act (GPRA). Workload and performance measure data collected using the Management Information System (MIS) are being used by managers and program leaders at all levels of the Bureau to relate budget to performance. Emphasis in 2006 will be on furthering the integration of performance, planning and budget development; aligning budget accounts, staffs and programs to support achieving program targets; charging full budgetary cost to mission accounts and activities; documenting performance effectiveness through BLM's program and the Administration's Program Assessment Rating Tool (PART) process.

Road Maintenance

- Maintain cost Management tools to evaluate equipment utilization and equipment replacement to determine if contracting out these activities would be more economical.

Disposal of Personal Property

- Continue the sale of excess fire fighting equipment from the National Interagency Fire Center to rural and volunteer fire departments. Continue the sale process of National Park Service fire trucks that are placed in the BLM Disposal Unit to rural and volunteer fire departments.

- Continue to generate additional savings for the working capital fund from direct sales by the Disposal Unit, to State surplus property agencies.

- Continue to auction vehicles/heavy equipment through eBay and auction houses to generate additional funding for replacement vehicles in the working capital fund.

- Continue to trade assets for like items; to offset procurements, and surplus assets, generating additional funding that will be deposited into the General Treasury.

- Continue to donate computer related items to schools and other eligible organizations.

FOIA

- Continue utilizing the Department of the Interior's FOIA tracking system. In 2004, the BLM integrated FIOA requests into the Department FOIA tracking system. The BLM is providing the public with ready access to records in electronic format, reducing appeals, and related lawsuits.

- Maintain the tracking system by providing the facilities the ability to scan requests, track requests, and provide for an automated agency annual report to Congress.

Records Administration and Management

- Maintain the Business Process Reengineering (BPR) Laboratory by providing a standard methodology, tools and BPR experts.

- Continue to aid process owners by improving their business processes, through reevaluation of the current standards, methodology, and tools.

Strategic Plan

- The Department Strategic Plan and BLM's Operating Plan, which is currently in development, establish long-term direction for the BLM and focus on key outcome measures necessary to assess BLM performance and identify BLM's contribution to the overall goals and objectives of the Department of the Interior. As tempered by

local resource conditions and use patterns, these plans help guide the development and implementation of local resource management plans. For the next several years, it will also provide the long-term goals measured in the integrated performance and budget submission that the BLM submits to Congress in its Budget Request and Justification. Each long-term goal has a quantitative target for each fiscal year for the duration of the Plan. These annual targets and previous year accomplishments are published in BLM's Budget Justifications. Each year, progress toward the goals is also reported to Congress and the public through the Department of the Interior's Annual Performance and Accountability Report.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 Program Changes

	2006 Budget Request	Program Changes (+/-)
$(000)	51,437	-279
FTE	573	0

The 2006 budget request for Administrative Support is $51,437,000 and 573 FTE, a program change of $-279,000 and 0 FTE from the 2005 level.

Narrowband Radio Savings and Other Program Efficiencies (-$279,000) - In 2006, the BLM will realize significant cost savings and efficiencies within the narrowband radio program, because it will have completed the required transition from wideband to narrowband technology.   Also in 2006, the BLM will continue improvements in the areas of travel and transportation management, Information Technology, vehicle fleet management, and other administrative support, producing further cost savings.

ADMINISTRATIVE SUPPORT PERFORMANCE SUMMARY

DOI Strategic Goal: Management Excellence							
End Outcome Goal 1: Workforce has job-related knowledge and skills necessary to accomplish organizational goals.							
End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Percent of managers who indicate that their workforce has sufficient knowledge and skills to do their job. (OPM survey). (SP: XEM.1.01)	Not Measured	Not Measured	Not Measured	Measure	Establish Baseline	Establish Baseline	100%
Intermediate Outcome Goal 1: Human capital management.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target

Human Capital Plan Implementation: Strategic Actions – Percent of strategic actions that are completed (SP: XIM.1.01.001)	12	12	12	12	12	0	100%
Human Capital Plan Implementation: Strategic Actions – Percent of strategic actions for which outcome goals have been identified (SP: XIM.1.01.002)	Not Measured	Not Measured	Not Measured	Measure	Establish Baseline	Establish Baseline	100%
Human Capital Plan Implementation: Strategic Actions – Percent of completed strategic actions that lead to achieving specified outcome goals (SP: XIM.1.01.003)	Not Measured	Not Measured	Not Measured	Measure	Establish Baseline	Establish Baseline	100%
Human Capital Plan Implementation: Performance-Based Management – Percent of SES executives and direct reports with program management or administrative responsibilities that have performance agreements containing GPRA, President's Management Agenda and Citizen-Centered Governance performance-based elements (SP: XIM.1.01.004)	Not Measured	Not Measured	Not Measured	Measure	Establish Baseline	Establish Baseline	100%
Human Capital Plan Implementation: Enhanced management skills - Percent of all managerial/supervisory positions (SES/non-SES) with training involving the Secretary's 4C's (including use of volunteers). (SP: XIM.1.1.005)	Not Measured	Not Measured	Not Measured	Measure	Establish Baseline	Establish Baseline	100%
Diversity: Percent of workforce participation of women over baseline for FY2003 (SP: XIM.1.01.006)	Not Measured	Not Measured	Not Measured	Measure	Establish Baseline	Establish Baseline	100%

	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Human Capital Plan Implementation: Retention - X percent of employees hired from outside the organization remain with the Department for 2 years or more. (SP: XIM.1.1.07)	Not Measured	Not Measured	Not Measured	Measure	Establish Baseline	Establish Baseline	100%
Diversity: Percent of workforce participation of minorities over baseline for FY2003 (SP: XIM.1.01.007)	Not Measured	Not Measured	Not Measured	Measure	Establish Baseline	Establish Baseline	100%
Diversity: Percent of workforce participation of persons with disabilities over baseline for FY2003 (SP: XIM.1.01.008)	Not Measured	Not Measured	Not Measured	Measure	Establish Baseline	Establish Baseline	100%
Safety: Number of fatalities per 10,000 employees at DOI (SP: XIM.1.01.009)	Not Measured	Not Measured	Not Measured	Measure	Establish Baseline	Establish Baseline	100%
Safety: Number of serious injuries per 10,000 employees at DOI (SP: XIM.1.01.010)	Not Measured	Not Measured	Not Measured	Measure	Establish Baseline	Establish Baseline	100%
Safety: Percent reduction in the average number of days that employees are off the job on workmen's compensation (SP: XIM.1.01.011)	Not Measured	Not Measured	Not Measured	Measure	Establish Baseline	Establish Baseline	100%
Volunteers: Number of volunteer hours per year supporting DOI mission activities (SP: XIM.1.01.012)	Not Measured	Not Measured	Not Measured	Measure	Establish Baseline	Establish Baseline	100%

End Outcome Goal 2: Accountability

End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Percent of managers satisfied with the availability and relevance of financial performance data (SP: XEM.2.001)	Not Measured	Not Measured	Not Measured	Measure	Establish Baseline	Establish Baseline	100%
Obtain unqualified audit for DOI's 8 bureaus, the Departmental offices, and the Department's consolidated financial statements (SP: XEM.2.002)	Not Measured	Not Measured	Not Measured	Measure	Establish Baseline	Establish Baseline	100%

Intermediate Outcome Goal 1: Improve financial management.

	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Corrective actions: Percent of audited financial statements and Federal Managers Financial Integrity Act material weaknesses that are corrected within one year (SP: XIM.2.01.001)	60%	60%	60%	80%	80%	10%	100%
Corrective Actions: Percent of charge card accounts of current employees that are delinquent 60 days or more (SP: XIM.2.01.002)	1	1	1	1	1	1	1
Intermediate Outcome Goal 1: Competitive sourcing, contracts/grants management.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
FAIR: Compete public-private or direct conversion competitions involving 15 percent of FTE listed on DOI-wide FAIR Act Inventories by close of FY 2003. (SP: XIM.3.1.01)	15%	15%	20%	25%	30%	5%	40%
Performance-based Contracting: At least X percent of DOI new or renegotiated contracted dollars are covered under performance-based service contracts. (SP: XIM.3.1.02)	33%	33%	35%	40%	43%	3%	45%
Intermediate Outcome Goal 2: Performance and process improvement.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Percent of facilities that have a calculated Facilities Condition Index (SP: XIM.5.01)	Not Measured	Not Measured	Not Measured	Measure	Establish Baseline	Establish Baseline	100%

*Pending completion of Workforce Plan

Activity: Workforce and Organizational Support
Subactivity: Bureau-wide Fixed Costs

SUBACTIVITY SUMMARY ($000)

	2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
$(000)	69,330	72,346	+3,215	-834	74,727	+2,381
FTE	3	0	0	0	0	0

PROGRAM OVERVIEW

The 2006 budget for the Bureau-wide Fixed Costs program is $74,727,000 and 0 FTE.

This subactivity pays for Bureau-wide and Departmental Working Capital Fund fixed costs, including the space rental, telecommunications, federal payroll and personnel system, mail and postal costs, unemployment insurance, workers compensation, and systems funded through the Departmental Working Capital Fund. Some of these funds are explicitly provided in the Congressional appropriation as uncontrollable costs.

Space Rental - Office space leasing is the largest of BLM's fixed costs. Co-location will be regarded by Field Office Managers as the first option to consider for new space requests. The BLM will continue conserving space in this manner to reduce space costs and improve service to customers by joining with other land management agencies to provide more efficient and effective services.

The rental of general-purpose office space and associated facilities is classified in two ways. GSA Rental Space includes the GSA's rent, including associated utility and security charges for rental of office, warehouse, storage, and other facilities occupied by the BLM. Space controlled by the BLM includes rental costs for space leases that were transferred from the GSA to the BLM on October 1, 1987, plus the transfer of new leases every year from the GSA. These leases are for facilities occupied by BLM personnel as well as Forest Service and other Interior Department personnel. BLM leased space also includes utility costs that have been systematically removed from leases to reduce energy consumption. Department of the Interior controlled space funding is included under the Departmental Working Capital Fund.

General Purpose Telecommunications - The FTS 2001 Intercity Service costs include long distance voice, interoffice data service, video, and electronic mail service. These costs are based on the type of service, bandwidth, volume, and length of each call. FTS 2001, provided by the MCI Corporation, is the inter-city carrier for the BLM. Data communications service is based upon the number of connections, type of service,

bandwidth, carrier point of presence and length of circuits. Local carriers, other than MCI's FTS 2001, are used for intra-lata data communications service in many locations as a cost savings measure. These costs are designated as Non-FTS costs and services and are provided by the locally tariffed service provider.   Charges for the National Telecommunication Information Agency's management of the BLM's radio spectrum and Narrowband radios are funded here. All other telecommunication services, including local basic commercial telephone, GSA consolidated services, cellular services (which are funded from individual State/national center operating funds), and ESN, are included in the Department's Working Capital Fund.

Federal Payroll/Personnel System - Part of the costs of using and maintaining BLM's personnel management systems are covered by this program.

Mail and Postal Service - The U. S. Postal Service assesses the BLM for mail and postal service based on sampled usage. Next day and other express mail services are paid for by the benefiting subactivity.

Injured Employee Compensation - The amount requested for 2005 covers costs for the 12- month period ending June 30, 2002, and is paid to the Department of Labor through the Department's Employee Compensation Fund, pursuant to 5 U.S.C. 8147(b) as amended by Public Law 94-273.

Unemployment Compensation - This cost, based upon historical data, is paid through the Department's Federal Employees Compensation Account of the Unemployment Trust Fund to the Department of Labor, pursuant to the *Omnibus Budget Reconciliation Act of 1980*.

Departmental Services - The BLM shares the costs of common services provided in Washington and in the Main Interior Building by the Department, such as the cost of Departmentally controlled space, central support management services, building security, OAS aircraft services, DOINET, telecommunication management, and safety and health training.

GSA Consumer Information - The BLM shares the cost with the Department for stockpiling and distributing publications by GSA's Consumer Information Center in Pueblo, Colorado.

Strategic Plans - This Bureau-wide Fixed Costs program supports the Resource Protection, Resource Use, Recreation, and Serving Communities mission goals from the Department's Draft Strategic Plan by providing management administrative support functions and Bureau-wide fixed costs to all other activities. Each mission goal of the Strategic Plan has several performance measures to evaluate the BLM's progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures, and primary outputs.   The primary output for the Bureau-wide Fixed Costs program is providing personal property, vehicle fleet management services, and other management support services, through the Departmental Working Capital Find.

**Use of Performance and Cost Management Data in the
Bureau-wide Fixed Costs Program**

Reduction of the GSA lease space has been a priority in the Bureau-wide Fixed Costs program. The use of cost management data has provided a basis for redirecting existing funds toward more Co-locations.

For example, in 2004 the Bureau-wide Fixed Costs program redistributed funding from GSA lease spaces to BLM owned space and co-locations with other Federal Government agencies.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
$(000)	74,727	-834
FTE	0	0

The 2006 budget request for Bureau-wide Fixed Costs is $74,727,000 a program change of -$834,000 from the 2005 enacted level.

The BLM budget includes $291,000 for SAFECOM in 2006. Project SAFECOM is hosted by the Department of Homeland Security and addresses wireless communications. The project is the solution selected by the Administration to resolve communications inadequacies that have plagued public safety organizations for decades. These agencies are unable to share critical voice or data information via radio with other jurisdictions in day-to-day operations and emergency response to incidents, including acts of terrorism and natural disasters. The mission of SAFECOM is to serve as the umbrella program to help local, tribal, State, and Federal public safety agencies improve public safety response through more effective and efficient interoperable wireless communications.

The scope of SAFECOM includes over 44,000 local and State public safety agencies and organizations. Federal customers include over 100 agencies engaged in public safety disciplines such as law enforcement, firefighting, public health, and disaster recovery.

The following initiatives and tasks will be undertaken as part of the SAFECOM project:

•   Develop a process to advance standards necessary to improve public safety communications and interoperability.

•   Integrate coordinated grant guidance across all agencies providing grants for public safety communications and interoperability.

•   Provide training and technical assistance for public safety communications and interoperability.

•   Create a one-stop shop for public safety communications and interoperability.

•   Research, develop, test, and evaluate existing and emerging technologies for improved public safety communications and interoperability.

Space Reduction (-$834,000) - In 2006, the BLM will be working with the DOI to improve the effectiveness of space usage while focusing on consolidation and co-location. The BLM will be focusing its efforts on co-location and consolidation of GSA and BLM leasing space with other Federal agencies. The BLM has already realized significant cost efficiencies through Service First co-location lease agreements with the USDA Forest Service.

<table>
<tr><td colspan="8" align="center">BUREAU-WIDE FIXED COSTS SUMMARY</td></tr>
<tr><td colspan="8">DOI Strategic Goal: Management Excellence (same measures listed for Administrative Support apply)</td></tr>
<tr><td>Primary areas funded by this subactivity:</td><td>2003 Actual</td><td>2004 Actual</td><td>2005 Planned: Budget Justifications</td><td>2005 Planned: Revised Final</td><td>2006 Planned</td><td>Change in Performance (2005 : 2006)</td><td>2009 Long Term Target</td></tr>
<tr><td></td><td>$65,885</td><td>$69,266</td><td>$72,364</td><td>$72,364</td><td>$74,727</td><td>$3,215</td><td>$77,045</td></tr>
<tr><td>Detail:</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr>
<tr><td>Space Rental - GSA</td><td>$20,772</td><td>$22,580</td><td>$22,580</td><td>$18,734</td><td>$19,741</td><td>$1,055</td><td>$20,136</td></tr>
<tr><td>Space Rental - BLM</td><td>$23,264</td><td>$25,644</td><td>$20,674</td><td>$26,357</td><td>$26,357</td><td>$0</td><td>$26,884</td></tr>
<tr><td>General Purpose Telecommunications</td><td>$5,729</td><td>$6,200</td><td>$6,200</td><td>$6,500</td><td>$6,500</td><td>$0</td><td>$6,630</td></tr>
<tr><td>Federal Pay/Pers System</td><td>$0</td><td>$0</td><td>$6,848</td><td>$6,848</td><td>$6,044</td><td>$0</td><td>$6,985</td></tr>
<tr><td>Mail and Postal Services</td><td>$1,915</td><td>$1,964</td><td>$1,900</td><td>$1,930</td><td>$1,930</td><td>$0</td><td>$1,969</td></tr>
<tr><td>Injured Employee Compensation</td><td>$6,643</td><td>$6,580</td><td>$6,580</td><td>$6,580</td><td>$6,487</td><td>-$93</td><td>$6,617</td></tr>
<tr><td>Unemployment Compensation</td><td>$2,859</td><td>$2,425</td><td>$3,709</td><td>$1,540</td><td>$3,429</td><td>$1,889</td><td>$3,498</td></tr>
<tr><td>Departmental Working Capital Fund</td><td>$4,690</td><td>$3,924</td><td>$3,860</td><td>$3,860</td><td>$4,224</td><td>$364</td><td>$4,308</td></tr>
<tr><td>GSA Consumer Information</td><td>$13</td><td>$13</td><td>$13</td><td>$15</td><td>$15</td><td>$0</td><td>$18</td></tr>
</table>
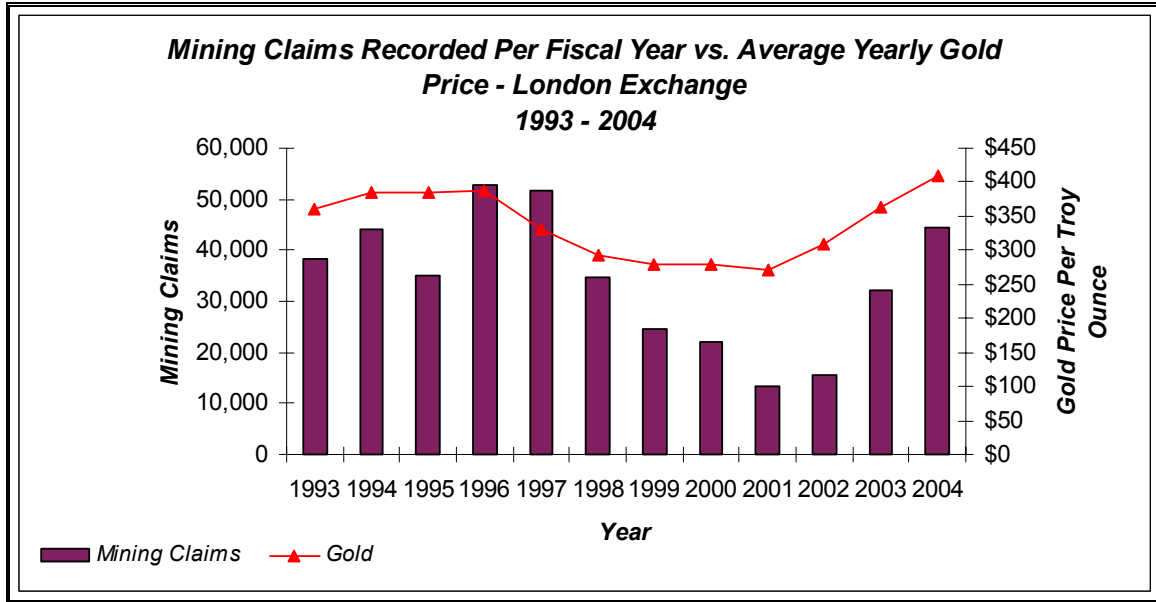
Activity: Mining Law Administration

ACTIVITY SUMMARY ($000)

Subactivity		2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
Mining Law Administration	$	32,696	32,696	0	0	32,696	0
	FTE	307	307	0	0	307	0
Offsetting Fees	$	-17,273	-32,696	0	0	-32,696	0
	FTE	0	0	0	0	0	0
Total Dollars	$	15,423	0	0	0	0	0
	FTE	307	307	0	0	307	0

PROGRAM OVERVIEW

The 2006 budget request for Mining Law Administration is $32,696,000 and 307 FTE.

The Mining Law Administration program is responsible for managing environmentally responsible exploration and development of locatable minerals available on public lands under the *General Mining Law of 1872* and the *Federal Land Policy and Management Act of 1976*. As part of the Mining Law Administration program, the BLM determines the validity of unpatented mining claims; prepares mineral patents for review by the Secretary of the Interior; initiates mineral contest actions; enforces surface management and environmental requirements; enforces bonding requirements to assure that proper reclamation occurs after a site has been mined; receives recordation of new mining claim locations; collects mining claim location and annual maintenance fees; and processes small miner waiver documents.

The program is driven by market demand for locatable minerals and is a reflection of world market economics of the gold industry, and to some extent, the copper industry. The number of active claims has recently increased, following a gradual increase in the price of gold. In 2001, 13,561 new mining claims were filed. Gold prices have since increased and 44,350 new mining claims were filed in 2004.

Mining Claims Recorded Per Fiscal Year vs. Average Yearly Gold Price - London Exchange 1993 - 2004

Mining Law Administration Fees (Location and Annual Maintenance Fees) - Since 1993, claimants holding more than 10 claims have been required to pay a $100 annual maintenance fee for each mining claim and site in lieu of performing $100 of assessment work as previously required under the *General Mining Law of 1872*, as amended, and filing the annual affidavit of assessment work required under *FLPMA*. On September 1, 2004, the maintenance fee was increased to $125 per claim and the location fee to $30 per claim, in accordance with the July 1, 2004 Department rulemaking pursuant to the statutory requirement that they be adjusted to reflect changes in the Consumer Price Index [30 U.S.C. Chapter 2, section 28(f) (g)]. In the *2004 Interior and Related Agencies Appropriations Act*, authorization of the maintenance and location fees has been extended through 2008. Congress has directed that the fees be used to offset appropriations for this activity.

Section 120 of the 2005 Appropriations bill subsequently set the maintenance and location fees at the levels in effect immediately prior to the rule adopted by the Department on July 1, 2004, until the Department has (1) established a nationwide tracking system for mining permits and (2) filed a report with Congress providing information on the length of time it takes to approve proposed mining plans of operation and recommending steps to reduce delays.

Mining Claim Fee Revenues

	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
New Mining Claims /Sites	35,275	51,170	51,853	34,468	24,483	22,123	13,561	15,407	32,134	44,350
Total Claims /Sites	297,103	306,520	324,651	289,054	249,371	235,948	203,232	198,029	220,501	249,556
Total Revenues ($000)	$30,699	$33,823	$35,859	$29,968	$24,538	$23,910	$19,436	$19,410	$26,963	$31,259

Service Charges (Recording Fees) - Under the authority of *43 U.S.C. 1474*, the BLM retains the service charges it collects from mining claim recordation actions and mineral patent processing as reimbursable funds to help in covering operational expenses. These fees are established under the provisions of *31 U.S.C. 9701* and *43 U.S.C. 304*. Regulations promulgated under this authority require persons recording a new claim to pay BLM a $10 service charge. A $5 per claim service charge is required for recording annual filings, transfers of interest, and amendments to previously recorded documents. Mineral patent applicants pay an initial service charge of $250 and an additional $50 per claim for the second and each additional claim or site.

Processing Patent Applications - The *1995 Interior and Related Agencies Appropriations Act* included a one-year moratorium on the receipt and processing of certain patent applications, and this has been continued by all subsequent annual appropriations acts. This moratorium does not affect 54 applications currently pending. This backlog of grandfathered patent applications will be completed by the end of 2005.

The BLM also has pending an additional 174 non-grandfathered applications that are not being processed. A full status report on the patent backlog was sent to Congress in December 2001 and each year thereafter. The BLM plans to complete all outstanding mineral examinations and forward all applications that are not contested or withdrawn to the Secretary by the end of 2005.

Surface Management on Unpatented Mining Claims - Under sections 302(b) and 603 of *FLPMA*, the BLM administers surface management regulations (43 CFR 3809) designed to prevent unnecessary or undue degradation of the public lands resulting from operations conducted under the mining laws. These regulations were promulgated in 1980 and revised in November 2001. The revised regulations retain the 1980 rule's provisions for three levels of activity: Casual Use, Notice, and Plan of Operations. However, the revised rule modifies the thresholds defining the separate levels.

**Use of Cost and Performance Information in the
Mining Law Administration Program**

Performance of the individual States is evaluated using data reported in LR2000. Direct and indirect costs are also analyzed. Together, this information has been used to develop charts comparing workload, budget authority and actual spending. In 2005, this chart enabled managers to understand factors driving cost and to better match funds in states with high workload such as Nevada. This shift in funding supports positions and contracts needed to process mining plans of operations and notices.

A self assessment evaluation of the Mining Law Program (43 CFR 3809 Surface Management) was conducted in 2004 to assist in further evaluating existing resource allocation and improving BLM's ability to adjust resources to meet budget and staffing needs.

The least surface disturbing category of exploration activities is casual use. These activities result in negligible disturbance.

Notice level activities have been restricted by the revised rule to exploration operations that disturb five acres or less and remove less than 1,000 tons of presumed ore for

testing. These activities do not require BLM approval but the operator must submit an acceptable reclamation financial guarantee prior to commencing operations.
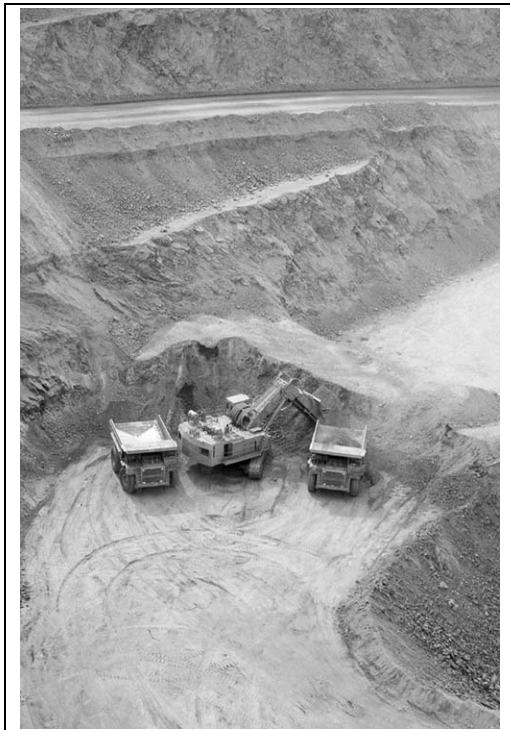
Plan of Operations level activities include all mining and milling regardless of the acreage involved and exploration activities in excess of 5 acres, as well as split estate lands and *Stock Raising Homestead Act* lands where the operator and the claimant have failed to agree on a private mining plan. Plans must be reviewed using the *National Environmental Policy Act* process and formally approved by the BLM. The operator must provide BLM with an estimate to reclaim the operations as if BLM were hiring a third–party contractor to perform reclamation after the project area has been vacated. The BLM reviews the estimate and, if the amount is correct, will approve the bond amount that must be provided before operations can proceed.

Inspection and Enforcement - Operations administered under a notice and/or plan of operations require inspections to ensure that unnecessary or undue degradation is not occurring. The revised Surface Management Regulations also require the BLM to inspect each approved plan of operations activities at least four times per year if the activity will use cyanide, or other leachates, or that have the potential for acid rock drainage. All other operations are inspected on a twice-per-year basis.

Bonding and Reclamation - The BLM's regulations now require all notices and plans of operations to satisfy requirements for financial guarantees designed to ensure adequate reclamation of mining operations.

Mining Claim Occupancy - The Use and Occupancy Management program (43 CFR 3715) concerns the proper occupation (residency or seasonal occupation) of public land by mining operators. It provides that if an operator proposes occupancy exceeding casual use, the occupation must be justified as reasonably incident to mining and exploration. Implementation of this program has led to the successful remediation of scores of illegal occupancies resulting in several favorable Interior Board of Land Appeals decisions and a successful criminal prosecution.

Mineral Examinations – The recently revised Surface Management Regulations require the BLM to perform valid existing rights determinations (mineral examinations) prior to processing plans of operations within withdrawn lands. BLM may require preparation of a mineral examination report prior to approving a plan of operations or allowing notice-level operations to proceed on segregated lands.

Under a BLM-approved plan of operations, this Pershing County, Nevada placer mine is currently producing large volumes of locatable minerals, primarily gold. This mining operation is an important source of year round employment in the county.

The regulations also require the performance of mineral examinations on mining operations, conducted under the

Surface Management Regulations, for materials that are suspected of being of a common variety nature.

Program priorities in 2006 include:

- Managing 250,000 actively maintained claims on public lands.
- Continuing the timely processing of surface management inspections, revisions of mining claim occupancy regulations, collecting maintenance fees, and processing surface management authorizations.
- Pursuing current and new 3715 unauthorized occupancy cases to final resolution.
- Implementing bonding and other requirements under the revised 3809 Surface Management Regulations of 2001.

The Mining Law Administration program supports the Resource Use mission goal from the Department's Strategic Plan by managing Federal mineral resources to enhance public benefit, and promote responsible use. One of the program's key intermediate outcome measures is to increase the percent of notices and plans of operations processed to reduce the back log of pending cases along with processing new exploration and mining proposals. (See "Mining Law Administration Performance Summary" at the end of this program's discussion).

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2004, BLM recorded and adjudicated 58,000 more claims than planned. The BLM met or exceeded work activity targets for surface management inspections, notices, maintenance fee collections, and maintenance fee waivers processed.

Fewer plans of operations were processed than planned and fewer unauthorized occupancies were resolved than originally planned. There were fewer proposed plans of operations submitted than expected. Unauthorized occupancy resolutions related to mining failed to meet the projected target because of the cost and complexity of processing these actions. The operators are afforded the opportunity to comply with the 43 CFR 3715 regulations and may appeal an adverse decision to the IBLA. The concern for the safety of employees involved in some of these cases is also a factor. Such resolutions may take one to five years or more, to complete.

The Mining Law Administration program target estimates are based on the previous fiscal year's actual units of accomplishments and LR2000 data. BLM has modified the way it reports processing notices and plans of operation. This modification is reflected in the 2004 Actual column in the Performance Summary below. This change is needed in order to align the summary with LR2000 data and the presentation of this data in the Congressionally requested tracking report.

2005 PROGRAM PERFORMANCE ESTIMATES

In 2005, the BLM will continue the following activities:

Surface Management (3809) Cooperative Agreements - The BLM state offices currently have renegotiated or are currently renegotiating cooperative agreements for surface management under 43 CFR 3809 with the appropriate State agencies. The existing cooperative agreements are intended to reduce paperwork, share project reviews, set up joint inspection and enforcement programs, and where appropriate, adopt State reclamation standards. These cooperative agreements are being renegotiated to bring them in to conformance with the revised Surface Management (43 CFR 3809) regulations.

Mining Claim Use and Occupancy – Since 1997, the BLM's Arizona State Office has led the BLM in the implementation of the 43 CFR 3715 regulations on Use and Occupancy under the Mining Laws. Efforts to implement these regulations include the Arizona Mining Summit, and the preparation of a statewide programmatic EA. Together, these efforts have served to simplify and streamline the permitting process for mining operations in Arizona.

Other BLM State Offices have used Arizona's programmatic EA as a template in preparing their own EA's for implementation of the 43 CFR 3715 use and occupancy regulations.

Modification of BLM's Data Base System LR2000 – BLM is modifying its LR2000 Recordation System to produce the tracking report (processing time for plans of operations) called for in Section 120 (b) of H.R. 4818 which accompanied the 2005 Interior Appropriations act. This tracking report will allow the reader to see the amount of time required by BLM to process each plan of operations and a plan's current status. The reported accomplishments for 2004 and planned 2005, 2006 and 2008 estimates reflect a modification to the way BLM reports notices and plans in order to align the data with this tracking report.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 Program Changes

	2006 Budget Request	Program Changes (+/-)
Mining Law Administration $(000)	32,696	0
Offsetting Fees $(000)	-32,696	0
FTE	307	0

MINING LAW ADMINISTRATION PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Use

End Outcome Goal: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value -- non-energy minerals.

End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Non-energy Minerals Availability - Number acres available for non-energy mineral resource exploration and development consistent with applicable management plans (SP: UEM.2.001)	N/A	Baseline 192 million acres	Field Data Call	Field Data Call	TBD	TBD	TBD

Intermediate Outcome Goal 1: Provide access to and incentives for non-energy minerals production.

Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Non-energy Minerals Processing/Timeliness - Average time for review and approval of saleable, leasable and locatable minerals processing actions (SP: UIM.2.2.03)	N/A	18 months	18 months	18 months	18 months	+0	18 months
Non-energy Minerals Processing/Percent Processed: Increase the percent of pending cases of permits and lease applications that are processed for non-energy minerals. (PART) *	N/A	23%	24%	24%	25%	+1	27%

Intermediate Outcome Goal 4: Improve information base, resource management and technical assistance.

Primary Outputs funded by this subactivity:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005: 2006)	2009 Long Term Target
Record/Adjudicate Mining Claims/Sites (# claims/sites)	228,800	287,284	230,000	290,000	291,000	+1,000	295,000
Process Mining Plans of Operation (#). **	N/A	61	N/A	62	63	+1	64
Determine Mining Claim Validity/Process Mineral Patents (#).	89	33	22	40	25	-15	0
Collect Mining Claim/Site Fees (#).	220,800	249,556	215,000	251,000	252,000	+1,000	254,000
Process Mining Notices (#)	N/A	177	N/A	180	185	+5	190

Surface Management Inspections Completed (#). ***	3,990	3,000	2,980	3,000	3,100	+100	3,200
Process Trespass/unauthorized Occupancy Cases (#)	102	59	50	50	50	+0	50

* Percentage based on BLM's LR2000 system data for processed notices and plan of operations.
** FY2003 Actual targets in BLM's Management Information System (MIS). FY2004 cases processed based on LR2000 data. FY2005 and beyond based on FY2004 Actual LR2000 data.
*** FY2004 and beyond inspection numbers based on LR2000 data.

Activity: Land and Resource Information Systems

ACTIVITY SUMMARY ($000)

Subactivity		2004 Actual Amount	2005 Enacted Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2006 Budget Request Amount	Inc(+) Dec(-) from 2005 Amount
Land and Resources Information Systems	$	18,757	18,062	+188	-33	18,217	+155
	FTE	68	63	0	0	63	0

PROGRAM OVERVIEW

The 2006 budget for the Land and Resource Information Systems program is $18,217,000 and 63 FTE.

OMB Circular A-16, revised August 19, 2002 designated BLM as the lead agency for:

- Federal Land Ownership Status: Federal land ownership status includes the establishment and maintenance of a system for the storage and dissemination of information describing all title, estate or interest of the federal government in a parcel of real land or mineral property. The ownership status system is the portrayal of title for all such federal estates for interest in land.

- Public Land Conveyance Records: Public land conveyance data are records that describe all past, current and future right, title and interest in real property. This is a system of storage, retrieval, and dissemination of documents describing the right title and interest of a parcel.

- Cadastral: Cadastral data describes the geographic extent of past, current, and future right, title and interest in real property and the framework to support the description of the geographic extent. The geographic extent includes survey and description frameworks such as the Public Land Survey System as well a parcel-by-parcel surveys and descriptions.

The BLM utilizes the Land and Resource Information Systems subactivity to develop modern systems to provide for the storage, retrieval and dissemination of federal land ownership information and BLM's other Circular A-16 responsibilities. The BLM faces a strategic challenge in providing customers with an effective and efficient means to use this information. To meet this challenge and respond to demands for improved access to these records, the BLM is automating its land ownership, land status, and other records of land and mineral resource authorizations and providing this information to the public via the Internet. Funding in this activity is used to develop and deploy new

Bureau-wide systems as well as to operate and maintain existing Bureau-wide systems. The development and deployment of land and resource information systems will support the BLM's strategic goal to provide land, resources, and title information and the DOI's Resource Use Strategic Plan goal by implementing an information management strategy for the storage, retrieval and dissemination of land status data (improving the Department's resource base) and a record of land and mineral resource authorizations (Ensuring Effective Lease and Permit Management) for the Nation's land providing management with the appropriate and timely information to effectively promote /manage resource protection and use while sustaining a dynamic economy.

Deployed as a national system, the National Integrated Land System (NILS) and the Legacy Rehost 2000 System (LR 2000) will facilitate the collection, management and sharing of survey and title record information (OMB Circular A-16 lead responsibilities) across all levels of government and the private sector while protecting and enhancing current investments in cadastral data. NILS is developing a common data model based on Federal Geographic Data Committee (FGDC) standards and a toolset for managing land records in a Geographic Information System (GIS) environment.

Data Automation - The BLM's records cover land and mineral ownership for which the Bureau has surface and/or subsurface management responsibilities for the Federal government. The BLM maintains over one billion land and mineral records dating back almost to the birth of our Nation. These records include:

- legal land descriptions;
- surface and subsurface land and mineral ownership records;
- patents and other land records that affect status; and
- land withdrawal records, which identify lands withdrawn from one or more uses.

All of this information will be integrated, for the first time, in land and resource information systems, significantly improving the accuracy and availability of public land and mineral data. This integrated data will assist the BLM in determining the land's status, i.e., the current use or availability of a given tract of land or its resources for governmental or private use. The public has been provided Internet access to summary reports of these records at www.blm.gov/LR2000. Information quality "best practices" will be used to ensure that the data meets the needs of the BLM and is made available to the public in a manner that is useful, timely, and accessible while ensuring that legitimate privacy protections are in place.

The BLM's Geographic Coordinate Data Base is an integral part of its land and resource information systems. The GCDB contains geographic coordinates (latitude, longitude, and elevation) for the survey corners established by the cadastral surveys of the Public Land Survey System. The GCDB will allow any data that contains geographic coordinates, such as oil and gas leases, to be accurately analyzed and displayed on a computer terminal or printed on a map. Additionally, the combination of GCDB and other coordinate data, in a common land database, will allow BLM users to display land and mineral information together with other resource data. The public is provided Internet access to this survey-based data at www.geocommunicator.gov/lsi Public downloads from this site average more than 300,000 townships per month. Refer to the Cadastral Survey subactivity justification for more information on the GCDB. Additional mapping of BLM's land and mineral resource authorizations will also be available through www.geocommunicator.gov

The BLM has revised its strategy, plans, and schedule for Land and Resource Information Systems development to emphasize a business-driven, modular approach. Key to this change in strategy is the development of a Bureau Architecture that is driven by the BLM's strategic goals and business practices. The BLM has implemented improved project management and investment analysis procedures. An Information Technology Investment Board, composed of senior agency executives, ensures that the best decisions are made concerning the automation of land and resources information systems. This funding request reflects the implementation of BLM's new practices and strategy. In 2006, all activities will continue to promote this strategy of phased, integrated modules to provide mission-critical automation for both the BLM and public users of land and mineral information.

The initial focus will be upon building a strong foundation for managing land in a more powerful, graphical manner using proven Geographic Information System technology and ensuring that the system can provide a solid basis for partnerships with other government agencies. For each subsequent area of land and resource program management, data quality and business process improvement will culminate in a software module that will be integrated into an increasingly comprehensive set of land and resource information systems. These capabilities will improve the quality, quantity, accessibility, and value of the BLM's land and resource information for the public, State and local agencies, and other Federal agencies.

BLM Enterprise Architecture (BEA) – The *Clinger-Cohen Act of 1996* requires that all agencies have an enterprise architecture that is used to guide and manage the agency's IT investments to best support the agency's business and achievement of mission goals. The BEA provides the blueprint for what systems are needed, when they should be acquired, the design of those systems, their integration with the rest of the Bureau's systems, management of the data, and the re-engineering of associated business processes. See the justification for the Administration Support program for a full description of the BEA.

Systems Development - The requested funding would be applied to the development, testing, and deployment of the new software modules and the associated cleanup and importing of data into the systems, as well as, system development with the Minerals Management Service, on their paperless Sales System.

The BLM and the USDA Forest Service have agreed to incorporate tasks into a single, integrated, and collaborative effort to develop a common parcel-based land model. The goal of this effort is to automate collection, maintenance, and storage of parcel-based land and survey information to meet the common, shared business needs of land titling and land resource management. This project is called the National Integrated Land System. NILS will implement the Federal Geographic Data Committee's Cadastral Data Content Standard, which defines the data structure that will be used to store BLM and Forest Service parcel-based data for the land tenure system. This parcel-based data will support all land title transactions such as conveyances, leasing, etc. This will allow the BLM and the Forest Service to establish a common data solution for graphically displaying the public land survey system and other boundary information. Implementation of the common land model will facilitate continued data-sharing agreements with State and local governments, which are rapidly developing their own GIS capabilities.

Operations and Maintenance - An important part of the requested funding is for ongoing operation and maintenance of the BLM's installed information technology. These systems have become an inseparable part of doing the Bureau's daily business. The requested funding will enable the BLM to continue to provide a high level of reliability and service in using its installed systems to process land, mineral, and other resource applications, permits, leases, etc. This funding will also provide public access via the Internet to Public Land Survey System data and land and mineral records in LR2000 until these systems can be replaced through the Bureau Enterprise Architecture efforts.

Strategic Plan - The Land and Resource Information System program enables all BLM subactivities to support the mission goals of the Department's Strategic Plan. The program also supports the Department's Plan for Citizen-Centered Governance and the five Presidential management reform initiatives.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2004, major accomplishments in the Land and Resource Information Systems program included:

Data Automation

- Modeled (TRM) portions of the Business Enterprise Architecture (BEA) that lead to BLM consolidating servers, consolidating IT procurements which resulted in cost savings of $4 million dollars

- Completed the construction of a National Test Laboratory to support a wider range of simultaneous IT systems testing and mitigate risks associated with technology deployment.

- Continued maintaining the BLM's land and mineral records on the Internet.

- Continued maintaining the BLM's dissemination of the Public Land Survey System data on the Internet.

- Continued the operation and maintenance of land and resource applications

BLM Enterprise Architecture (BEA)

- Improved the model (TRM) portions of the Business Enterprise Architecture (BEA) that lead to BLM consolidating servers, consolidating IT procurements which resulted in cost savings of $4 million dollars

Systems Development

- Improved the construction of a National Test Laboratory to support a wider range of simultaneous IT systems testing and mitigate risks associated with technology deployment.

- Evaluated the BLM's land and mineral records on the Internet.

- Maintained BLM's dissemination of the Public Land Survey System data on the Internet.

Operations and Maintenance

- Analyzed the Enterprise Architecture Integration (EAI) and the Technical Reference Model (TRM) portions of the Business Enterprise Architecture (BEA) that lead to BLM consolidating servers, consolidating IT procurements which resulted in cost savings of $4 million dollars

- Maintained construction of a National Test Laboratory to support a wider range of simultaneous IT systems testing and mitigate risks associated with technology deployment.

- Maintained the BLM's land and mineral records on the Internet.

- Maintained the BLM's dissemination of the Public Land Survey System data on the Internet.

- Continued operation and maintenance of land and resource applications

2005 PROGRAM PERFORMANCE ESTIMATES

- In 2005, major planned accomplishments in the Land and Resource Information Systems program include:

Data Automation

- Maintain the updated model (TRM) portions of the Business Enterprise Architecture (BEA) that lead to BLM consolidating servers, consolidating IT procurements which resulted in cost savings of $4 million dollars in cost efficiencies.

- Maintain BLM IT systems testing and mitigation of risks associated with technology deployment based upon the National laboratory test standards.

- Update the BLM's land and mineral records on the Internet.

- Update the Public Land Survey System database and maintain the dissemination of data on the Internet.

- Evaluate the operation and maintenance of land and resource applications of legacy systems.

BLM Enterprise Architecture (BEA)

- Align the model (TRM) portions of the Business Enterprise Architecture (BEA) that lead to BLM consolidating servers, consolidating IT procurements with the DOI Enterprise Architecture.

Systems Development

- Evaluate the National Test Laboratory standards and maintain the simultaneous IT systems testing and mitigate risks associated with technology deployment.

- Evaluate the BLM's land and mineral records on the Internet.

- Maintain the BLM's dissemination of the Public Land Survey System data on the Internet.

Operations and Maintenance

- Analyze the Enterprise Architecture Integration (EAI) and the Technical Reference Model (TRM) portions of the Business Enterprise Architecture (BEA) that lead to BLM consolidating servers, consolidating IT procurements which resulted in cost savings of $4 million dollars

- Maintain construction of a National Test Laboratory to support a wider range of simultaneous IT systems testing and mitigate risks associated with technology deployment.

- Maintain the BLM's land and mineral records on the Internet.

- Maintain the BLM's dissemination of the Public Land Survey System data on the Internet.

- Continue operation and maintenance of land and resource applications

- Begin implementation of the BEA sequencing plan to move towards the target applications architecture.

- Plan, prioritize, and implement data standards in accordance with the Bureau's data management plan and the BEA sequencing plan.

- Develop migration strategies from the current applications to the target applications architecture as described in the BEA sequencing plan.

- Maintain land and resources applications to meets BLM responsibilities under OMB Circular A-16 and continue dissemination of this information to the public via the Internet.

- Increase amount of BLM's land and mineral records that are available digitally.

- Improve quality of land status and land title information for use in modern systems.

- Continue to map BLM land and mineral resource authorizations.

**Use of Performance and Cost Management Data in the
Land and Resource and Information System Program**

Reduction of duplicate and redundant systems has been a priority in the Land and Resource Information System program. The use of cost management data has provided a basis for redirecting existing funds toward more Bureau priorities.

In 2004, the Land and Information System program redistributed funding from duplicate and redundant systems in the Bureau Enterprise Architecture to support the Department's Enterprise Architecture effort, the Departmental Working Capital Fund IT Initiatives, and other BLM priorities.

Cost management data resulted in the deployment of LRIS as a national system. The National Integrated Land System (NILS) and the Legacy Rehost 2000 System (LR 2000) facilitates the collection, management and sharing of survey and title record information (OMB Circular A-16 lead responsibilities) across all levels of government and the private sector while protecting and enhancing current investments in cadastral data. NILS is developing a common data model (based on Federal Geographic Data Committee (FGDC) standards) and a toolset for managing land records in a Geographic Information System (GIS) environment.

JUSTIFICATION OF 2006 PROGRAM CHANGES

2006 PROGRAM CHANGES

	2006 Budget Request	Program Changes (+/-)
$(000)	18,217	-33
FTE	63	0

The 2006 budget request for Information Systems Operations is $18,217,000 and 63 FTE, a program change of -$33,000 from the 2005 level.

Narrowband Radio Savings and Other Program Efficiencies (-$33,000) - In 2006, the BLM will realize significant cost savings and efficiencies within the narrowband radio program, because it will have completed the required transition from wideband to narrowband technology. Also in 2006, the BLM will continue improvements in the areas of travel and transportation management, Information Technology, vehicle fleet management, and other administrative support, producing further cost savings.

LAND AND RESOURCE INFORMATION SYSTEMS PERFORMANCE SUMMARY

DOI Strategic Goal: Management Excellence							
End Outcome Goal: Modernization							
End Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
Reach Level 2 along GAO's ITIM framework by FY 2005 (SP: XEM.3.001)	End of Year FY04 98% Stage 2	Reached Stage 2 , November 2004	Reach Stage 3 , December 2005	Reach Stage 4, September 2006	Reach Stage 4, September 2006	Continue to operate at Stage 4	Continue to operate at Stage 4
Percent of systems that will be certified and accredited by FY 2005, and will maintain accreditation on a 3-year recurring cycle (SP: XEM.3.003)	Not Measured	Establish Baseline	66%	66%	100%	34%	100%
Percent of systems that will be certified and accredited by FY 2005, and will maintain accreditation on a 3-year recurring cycle (SP: XEM.3.003)	Not Measured	Establish Baseline	Establish Baseline	Establish Baseline	Establish Baseline	Establish Baseline	Establish Baseline
Percent of time that networks are operational for all users (SP: XEM.3.004)	Not Measured	Establish Baseline	Establish Baseline	Establish Baseline	Establish Baseline	Establish Baseline	Establish Baseline
Intermediate Outcome Goal 4: Citizen-centered and E-government management.							
Intermediate Outcome Measures:	2003 Actual	2004 Actual	2005 Planned: Budget Justification	2005 Planned: Revised Final	2006 Planned	Change in Performance (2005 : 2006)	2009 Long Term Target
All enterprise architecture models are developed in concert with the Federal Enterprise Architecture by FY 2006 and maintained current through FY 2008 (SP: XIM.3.01.001)	Not Measured	Establish Baseline	Establish Initial Targets	Establish Initial Targets	Achieve Target	2006 will mark the completion of the work initiated in 2005	2006 will mark the completion of the work initiated in 2005
Percent of IT investment with expenditures for which actual costs are within 90% of cost estimates established in the project or program baseline (SP: XIM.3.01.002)	Not Measured	90% of all IT Investments are within 90%	95% of all IT Investments are within 90%	95% of all IT Investments are within 90%	95% of all IT Investments are within 90%	95% of all IT Investments are within 90%	95% of all IT Investments are within 90%

Citizen-centered Governance Initiatives: Percent of initiatives in the CCG Plan completed or on-schedule for completion. (SP: XIM.4.1.03)	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Targets	2006 will mark the completion of the work initiated in 2005	100% of appropriate information and services delivered online
Percent of IT investment expenditures reviewed/approved though the CPIC process (SP: XIM.3.01.003)	Not Measured	90% of all IT Investments are CPIC approved	95% of all IT Investments are CPIC approved	95% of all IT Investments are CPIC approved	100% of all IT Investments are CPIC approved	100% of all IT Investments are CPIC approved	100% of all IT Investments are CPIC approved

MLR Budget Schedules

Program and Financing (Million $)

Identification code: 14-109900-0-R-200403		2004 Act	2005 CY	2006 BY
	Program and Financing (P)			
	Obligations by program activity			
0011	Land resources	194	190	187
0012	Wildlife and fisheries	34	37	41
0013	Threatened and endangered species	22	21	22
0014	Recreation management	63	61	65
0015	Energy and minerals	111	108	107
0016	Realty and ownership management	94	93	81
0017	Resource protection	82	82	84
0018	Transportation and facilities maintenance	84	84	82
0019	Land and resource information systems	18	18	18
0020	Workforce and organizational support	144	144	148
0021	Alaska minerals assessment	3	4	2
0022	Communication site rental fees	2	2	2
0024	Mining law administration	33	33	33
0026	Challenge Cost Share	17	8	20
0027	Grasshopper & Mormon Cricket Control	0	1	0
0901	Reimbursable program	256	41	41
1000	Total new obligations	1,157	927	933
	Budgetary resources available for obligation			
2140	Unobligated balance carried forward, start of year	37	37	39
2200	New budget authority (gross)	1,132	904	917
2210	Resources available from recoveries of prior year obligations	25	25	15
2390	Total budgetary resources available for obligation	1,194	966	971
2395	Total new obligations	-1,157	-927	-933
2440	Unobligated balance carried forward, end of year	37	39	38
	New budget authority (gross), detail			
	Discretionary			
4000	Appropriation	866	849	830
4020	Appropriation (special fund) [14-5005-0-N-0526]	0	0	20
4035	Reduction pursuant to P.L. 108-108 & 108-199	-10	-12	0
4300	Appropriation (total discretionary)	856	837	850
	Spending authority from offsetting collections			
	Discretionary			
6800	Offsetting collections (mining and telecomm fees)	20	35	35
6800	Offsetting collections (cash)	251	30	30
6810	Change in uncollected customer payments from Federal sources	2	0	0

MLR Budget Schedules

Program and Financing (Million $)

	Identification code: 14-109900-0-R-200403	2004 Act	2005 CY	2006 BY
	(unexpired)			
6890	Spending authority from offsetting collections (total discretionary)	273	65	65
	Mandatory			
6900	Offsetting collections (cash)	3	2	2
7000	Total new budget authority (gross)	1,132	904	917
	Change in obligated balances			
7240	Obligated balance, start of year	218	225	220
7310	Total new obligations	1,157	927	933
7320	Total outlays (gross)	-1,123	-907	-921
7345	Recoveries of prior year obligations	-25	-25	-15
7400	Change in uncollected customer payments from Federal sources (unexpired)	-2	0	0
7440	Obligated balance, end of year	225	220	217
	Outlays (gross), detail			
8690	Outlays from new discretionary authority	936	714	724
8693	Outlays from discretionary balances	185	191	195
8697	Outlays from new mandatory authority	2	2	2
8700	Total outlays (gross)	1,123	907	921
	Offsets			
	Against gross budget authority and outlays			
	Offsetting collections (cash) from			
8800	Federal sources	251	30	30
8840	Non-Federal sources	23	37	37
8890	Total, offsetting collections (cash)	274	67	67
	Against gross budget authority only			
8895	Change in uncollected customer payments from Federal sources (unexpired)	2	0	0
	Net budget authority and outlays			
8900	Budget authority	856	837	850
9000	Outlays	851	840	854

Object Classification (Million $)

Identification code: 14-109900-0-R-200403		2004 Act	2005 CY	2006 BY
	Object Classification (O)			
	Direct obligations			
	Personnel compensation			
1111	Full-time permanent	362	363	363
1113	Other than full-time permanent	21	20	21
1115	Other personnel compensation	13	13	13
1119	Total personnel compensation	396	396	397
1121	Civilian personnel benefits	106	107	107
1210	Travel and transportation of persons	20	20	20
1220	Transportation of things	15	14	14
1231	Rental payments to GSA	20	20	20
1232	Rental payments to others	25	24	24
1233	Communications, utilities, and miscellaneous charges	18	18	18
1240	Printing and reproduction	2	2	2
1251	Advisory and assistance services	33	24	27
1252	Other services	109	104	104
1253	Other purchases of goods and services from Government accounts	43	41	42
1254	Operation and maintenance of facilities	7	7	7
1255	Research and development contracts	0	0	1
1257	Operation and maintenance of equipment	13	13	13
1260	Supplies and materials	26	25	25
1310	Equipment	17	17	17
1320	Land and structures	16	16	16
1410	Grants, subsidies, and contributions	35	34	34
1990	Subtotal, obligations, Direct obligations	901	882	888
	Reimbursable obligations			
	Personnel compensation			
2111	Full-time permanent	9	10	10
2113	Other than full-time permanent	3	3	3
2119	Total personnel compensation	12	13	13
2121	Civilian personnel benefits	3	3	3
2210	Travel and transportation of persons	1	2	2
2232	Rental payments to others	2	3	3
2251	Advisory and assistance services	2	2	2
2252	Other services	3	6	6
2253	Other purchases of goods and services from Government accounts	231	8	8
2260	Supplies and materials	1	4	4
2310	Equipment	0	2	2
2320	Land and structures	0	1	1
2410	Grants, subsidies, and contributions	1	1	1
2990	Subtotal, obligations, Reimbursable obligations	256	45	45
9999	Total new obligations	1,157	927	933

Schedule A: Policy (Million $)

Identification code: 14-109900-0-R-200403		2004 Act	2005 CY	2006 BY
	BA, Limitations, and Outlays - Policy (A)			
	Appropriation (total) [Text]			
4300	Discretionary, regular	856	837	850
4300	Discretionary, homeland security	0	0	0
	Appropriation (total) [FII from General Fund]			
4300	Discretionary, regular	0	0	0
	Appropriation (total) [Reduction pursuant to PL 107-206]			
4300	Discretionary, regular	0	0	0
	Spending authority from offsetting collections (total) [mining and telecomm fees]			
6890	Discretionary, regular	20	30	31
	Spending authority from offsetting collections (total) [Economy Act]			
6890	Discretionary, regular	253	35	34
	Spending authority from offsetting collections (total) [Text]			
6990	Mandatory, authorizing committee, regular	3	2	2
	Offsetting collections, Federal Sources [Text]			
8800	Discretionary, regular	251	30	30
	Offsetting collections, Non-Federal sources [Text]			
8840	Discretionary, regular	20	35	35
8840	Mandatory, authorizing committee, regular	3	2	2
	Chg in uncollected customer payments from Fed sources (unexpired) [Text]			
8895	Discretionary, regular	2	0	0
	Outlays from new authority [Text]			
9111	Discretionary, regular	663	649	659
9111	Discretionary, homeland security	0	0	0
	Outlays from new authority [Text]			
9111	Discretionary, regular	0	0	0
	Outlays from new authority [Text]			
9111	Discretionary, regular	0	0	0
	Outlays from balances [Text]			
9121	Discretionary, regular	185	191	195
9121	Discretionary, homeland security	0	0	0
	Outlays from balances [Text]			
9121	Discretionary, regular	0	0	0
	Outlays from balances [Text]			
9121	Discretionary, regular	0	0	0
	Memo: Outlays from end of PY balances [Text]			
9122	Discretionary, regular	0	191	40
9122	Discretionary, homeland security	0	0	0
	Memo: Outlays from end of PY balances			

Schedule A: Policy (Million $)

	Identification code: 14-109900-0-R-200403	2004 Act	2005 CY	2006 BY
	[Text]			
9122	Discretionary, regular	0	0	0
	Memo: Outlays from end of PY balances [Text]			
9122	Discretionary, regular	0	0	0
	Outlays from new offsetting collections [Text]			
9311	Discretionary, regular	20	30	31
9311	Mandatory, authorizing committee, regular	2	2	2
	Outlays from new offsetting collections [Text]			
9311	Discretionary, regular	253	35	34
	Outlays from balances of offsetting collections [Text]			
9321	Discretionary, regular	0	0	0
9321	Mandatory, authorizing committee, regular	0	0	0
	Outlays from balances of offsetting collections [Text]			
9321	Discretionary, regular	0	0	0
	Memo: Outlays from end of PY bal. from offsetting coll [Text]			
9322	Discretionary, regular	0	0	0
9322	Mandatory, authorizing committee, regular	0	0	0
	Memo: Outlays from end of PY bal. from offsetting coll [Text]			
9322	Discretionary, regular	0	0	0

Schedule S: Baseline (Million $)

	Identification code: 14-109900-0-R-200403	2004 Act	2005 CY	2006 BY
	BA, Limitations, and Outlays - Baseline (S)			
	Appropriation (total) [Text]			
	Discretionary, regular			
4300	Non-Pay	0	317	323
4300	Civilian Pay	0	520	544
	Discretionary, homeland security			
4300	Non-Pay	0	0	0
	Appropriation (total) [Fed Infrastructure Improvement LWCF]			
	Discretionary, regular			
4300	Non-Pay	0	0	0
4300	Civilian Pay	0	0	0
	Appropriation (total) [Text]			
	Discretionary, regular			
4300	Non-Pay	0	0	0
4300	Civilian Pay	0	0	0
	Spending authority from offsetting collections (total) [other]			
6890	Discretionary, regular	0	30	31
	Spending authority from offsetting collections (total) [Economy Act]			
6890	Discretionary, regular	0	35	36
	Spending authority from offsetting collections (total) [Text]			
6990	Mandatory, authorizing committee, regular	0	2	2
	Offsetting collections, Federal Sources [Economy Act Reimbursements]			
8800	Discretionary, regular	0	30	31
	Offsetting collections, Non-Federal sources [Text]			
8840	Discretionary, regular	0	35	36
8840	Mandatory, authorizing committee, regular	0	2	2
8895	Discretionary, regular	0	0	0
	Outlays from new authority [Text]			
9111	Discretionary, regular	0	649	672
9111	Discretionary, homeland security	0	0	0
	Outlays from new authority [Text]			
9111	Discretionary, regular	0	0	0
	Outlays from new authority [Text]			
9111	Discretionary, regular	0	0	0
	Outlays from balances [Text]			
9121	Discretionary, regular	0	191	195
9121	Discretionary, homeland security	0	0	0
	Outlays from balances [Text]			
9121	Discretionary, regular	0	0	0
	Outlays from balances [Text]			
9121	Discretionary, regular	0	0	0

Schedule S: Baseline (Million $)

	Identification code: 14-109900-0-R-200403	2004 Act	2005 CY	2006 BY
9122	Discretionary, regular	0	191	40
	Outlays from new offsetting collections [from voluntary, public]			
9311	Discretionary, regular	0	30	31
9311	Mandatory, authorizing committee, regular	0	2	2
	Outlays from new offsetting collections [Text]			
9311	Discretionary, regular	0	35	36

Personnel Summary (FTEs)

	Identification code: 14-109900-0-R-200403	2004 Act	2005 CY	2006 BY
	Personnel Summary (Q)			
	Direct			
1001	Civilian full-time equivalent employment	6,441	6,440	6,431
	Reimbursable			
2001	Civilian full-time equivalent employment	230	230	230
	Allocation account			
3001	Civilian full-time equivalent employment	25	25	32